



Town of Arlington Notice of Meeting

In accordance with the provisions of Massachusetts General Laws,
Chapter 39, Section 23B, notice is hereby given of a meeting of the:

Finance Committee

Monday, March 30, 2020

7:30 p.m. – 10:00 p.m.

Conducted by Remote Participation - Zoom Meeting

- Agenda:**
1. Presentation by Superintendent on School Budget
 2. Review of Water/Sewer Budget
 3. Review of Insurance Budget
 4. Review of Cable Access Budget
 5. Review of Changes to Budget from the Town Manager
 6. Review of Warrant Articles
 7. Other Business

Allan Tosti has invited you to a Zoom Meeting

Topic: Arlington Finance Committee Meeting

Time: Mar 30, 2020 07:30 PM Eastern Time (US and Canada)

Join Zoom Meeting

<https://zoom.us/j/698566484>

Meeting ID: 698 566 484

One tap mobile +16465588656,,698566484# US (New York)

Dial by your location +1 646 558 8656 US (New York)

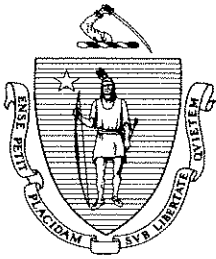
Find your local number: <https://zoom.us/u/abxPS2fJXq>

Members of the public are asked to send written comments to ediggins@town.arlington.ma.us

Documents regarding agenda items will be made available via the Town's website.

<https://www.mass.gov/doc/open-meeting-law-order-march-12-2020/download>

By Allan Tosti, Chairman Finance Committee



OFFICE OF THE GOVERNOR
COMMONWEALTH OF MASSACHUSETTS
STATE HOUSE • BOSTON, MA 02133
(617) 725-4000

CHARLES D. BAKER
GOVERNOR

KARYN E. POLITO
LIEUTENANT GOVERNOR

**ORDER SUSPENDING CERTAIN PROVISIONS
OF THE OPEN MEETING LAW, G. L. c. 30A, § 20**

WHEREAS, on March 10, 2020, I, Charles D. Baker, Governor of the Commonwealth of Massachusetts, acting pursuant to the powers provided by Chapter 639 of the Acts of 1950 and Section 2A of Chapter 17 of the General Laws, declared that there now exists in the Commonwealth of Massachusetts a state of emergency due to the outbreak of the 2019 novel Coronavirus ("COVID-19"); and

WHEREAS, many important functions of State and Local Government are executed by "public bodies," as that term is defined in G. L. c. 30A, § 18, in meetings that are open to the public, consistent with the requirements of law and sound public policy and in order to ensure active public engagement with, contribution to, and oversight of the functions of government; and

WHEREAS, both the Federal Centers for Disease Control and Prevention ("CDC") and the Massachusetts Department of Public Health ("DPH") have advised residents to take extra measures to put distance between themselves and other people to further reduce the risk of being exposed to COVID-19. Additionally, the CDC and DPH have advised high-risk individuals, including people over the age of 60, anyone with underlying health conditions or a weakened immune system, and pregnant women, to avoid large gatherings.

WHEREAS, sections 7, 8, and 8A of Chapter 639 of the Acts of 1950 authorize the Governor, during the effective period of a declared emergency, to exercise authority over public assemblages as necessary to protect the health and safety of persons; and

WHEREAS, low-cost telephone, social media, and other internet-based technologies are currently available that will permit the convening of a public body through virtual means and allow real-time public access to the activities of the public body; and

WHEREAS section 20 of chapter 30A and implementing regulations issued by the Attorney General currently authorize remote participation by members of a public body, subject to certain limitations;

NOW THEREFORE, I hereby order the following:

(1) A public body, as defined in section 18 of chapter 30A of the General Laws, is hereby relieved from the requirement of section 20 of chapter 30A that it conduct its meetings in a public place that is open and physically accessible to the public, provided that the public body makes provision to ensure public access to the deliberations of the public body for interested members of the public through adequate, alternative means.

Adequate, alternative means of public access shall mean measures that provide transparency and permit timely and effective public access to the deliberations of the public body. Such means may include, without limitation, providing public access through telephone, internet, or satellite enabled audio or video conferencing or any other technology that enables the public to clearly follow the proceedings of the public body while those activities are occurring. Where allowance for active, real-time participation by members of the public is a specific requirement of a general or special law or regulation, or a local ordinance or by-law, pursuant to which the proceeding is conducted, any alternative means of public access must provide for such participation.

A municipal public body that for reasons of economic hardship and despite best efforts is unable to provide alternative means of public access that will enable the public to follow the proceedings of the municipal public body as those activities are occurring in real time may instead post on its municipal website a full and complete transcript, recording, or other comprehensive record of the proceedings as soon as practicable upon conclusion of the proceedings. This paragraph shall not apply to proceedings that are conducted pursuant to a general or special law or regulation, or a local ordinance or by-law, that requires allowance for active participation by members of the public.

A public body must offer its selected alternative means of access to its proceedings without subscription, toll, or similar charge to the public.

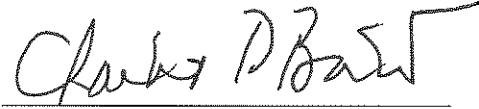
(2) Public bodies are hereby authorized to allow remote participation by all members in any meeting of the public body. The requirement that a quorum of the body and the chair be physically present at a specified meeting location, as provided in G. L. c. 30A, § 20(d) and in 940 CMR 29.10(4)(b), is hereby suspended.

(3) A public body that elects to conduct its proceedings under the relief provided in sections (1) or (2) above shall ensure that any party entitled or required to appear before it shall be able to do so through remote means, as if the party were a member of the public body and participating remotely as provided in section (2).

(4) All other provisions of sections 18 to 25 of chapter 30A and the Attorney General's implementing regulations shall otherwise remain unchanged and fully applicable to the activities of public bodies.

This Order is effective immediately and shall remain in effect until rescinded or until the State of Emergency is terminated, whichever happens first.

Given in Boston at 6:40 PM this 12th day of
March, two thousand and twenty.

A handwritten signature in dark ink, appearing to read "Charles D. Baker". The signature is written in a cursive style with a large, sweeping "C" and a distinct "B".

CHARLES D. BAKER
GOVERNOR
Commonwealth of Massachusetts

Arlington Public Schools

FY2021 Superintendent's Proposed Budget

Presented to the School Committee

February 13, 2020



Dr. Kathleen Bodie, Superintendent

Arlington Public Schools

FY2021 Superintendent's Proposed Budget

February 13, 2020

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Superintendent's Message and Introduction

This budget, presented to the school committee, is the product of work that began in August 2019. It involved all members of the Superintendent's administrative team. The FY2021 budget is the result of a collaborative process that drew on the expertise of central office members, building principals and assistant principals, department heads and the Arlington School Committee.

The guiding principles of this budget are the Arlington Public Schools goals, which were approved after discussion and refinement with the School Committee. This FY2021 budget prioritizes staffing that maintains pace with enrollment growth; closing the achievement gap by increasing support for students in reading and mathematics; ensuring safe and supportive schools; attracting, retaining and developing talented staff; and improving instruction through best practices curriculum and materials. The School Department is also focused on maintaining and improving school buildings.

The major budget drivers are similar to past years, and are also based on the [Five-Year Budget Plan 2020-2024](#) developed in collaboration with the School Committee. A principle driver is growing enrollment which brings increased facility and staffing costs. Additional drivers include that the district provides quality instruction that meets the needs of all students, as well as social-emotional learning.

Highlights supporting continued growth and improvement of the school district:

- Additional teaching positions at all levels to ensure class size mitigation and adequate course offerings and schedule flexibility for all students
- Additional Special Education Teachers and Team Chair
- Change Teaching Assistant positions in Supported Learning Centers to Behavior Support Personnel for Special Education Programs
- Additional administrative positions to support larger elementary schools
- Increase in leadership in social-emotional Learning
- Improved library and digital learning instruction
- Additional investment in reading and mathematic support at elementary and middle school levels

Arlington Public Schools Budget Facts and Figures

\$82,997,634	FY21 school district operating budget
\$65,991,013	Foundation budget for Arlington (\$50,007,974 minimum local contribution)
\$15,983,039	Chapter 70 State Aid (FY21 Preliminary)
\$75,090	Average teacher salary / state average \$80,222 (DESE) (FY18)
\$14,594	Per pupil cost (all funds) / state average \$16,506 (DESE) (FY18)
6,047	Students enrolled as of 10/1/19 / 5,939 as of 10/1/18 (DESE)
979.5	School district employees budgeted (FY21 FTE - full-time equivalents)
378.9	Classroom Teachers budgeted in FY21 (FTE - full-time equivalents)
1,086	AP exams to be administered in SY2020, 21 AP courses offered
2	Arlington High School Syracuse University Project Advance courses offered SY 2020
95.6%	Arlington High School 2018 4-year cohort graduation rate (state rate is 87.7 %)
29	Athletic programs offered at the high school level
14.1 to 1	Teacher student ratio 2018-2019 / state ratio 12.9 to 1 (DESE)
11	# of public schools in Arlington, including Menotomy Preschool

Executive Summary – Organizational

Major Goals and Objectives

The mission of the Arlington Public Schools is to educate students by promoting academic excellence, by empowering students to achieve their maximum potential, and by preparing students for responsible participation in an ever-changing world. The Arlington Public Schools are committed to helping every student achieve emotional, social, vocational, and academic success.

The district's goals outline four areas of focus to ensure that the district is fully focused on achieving its mission.

The Arlington Public Schools will ensure that every graduate is prepared to enter and complete a post-secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.

The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.

The Arlington Public Schools will offer a cost effective education that maximizes taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.

The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system, that is the community's most valuable asset.

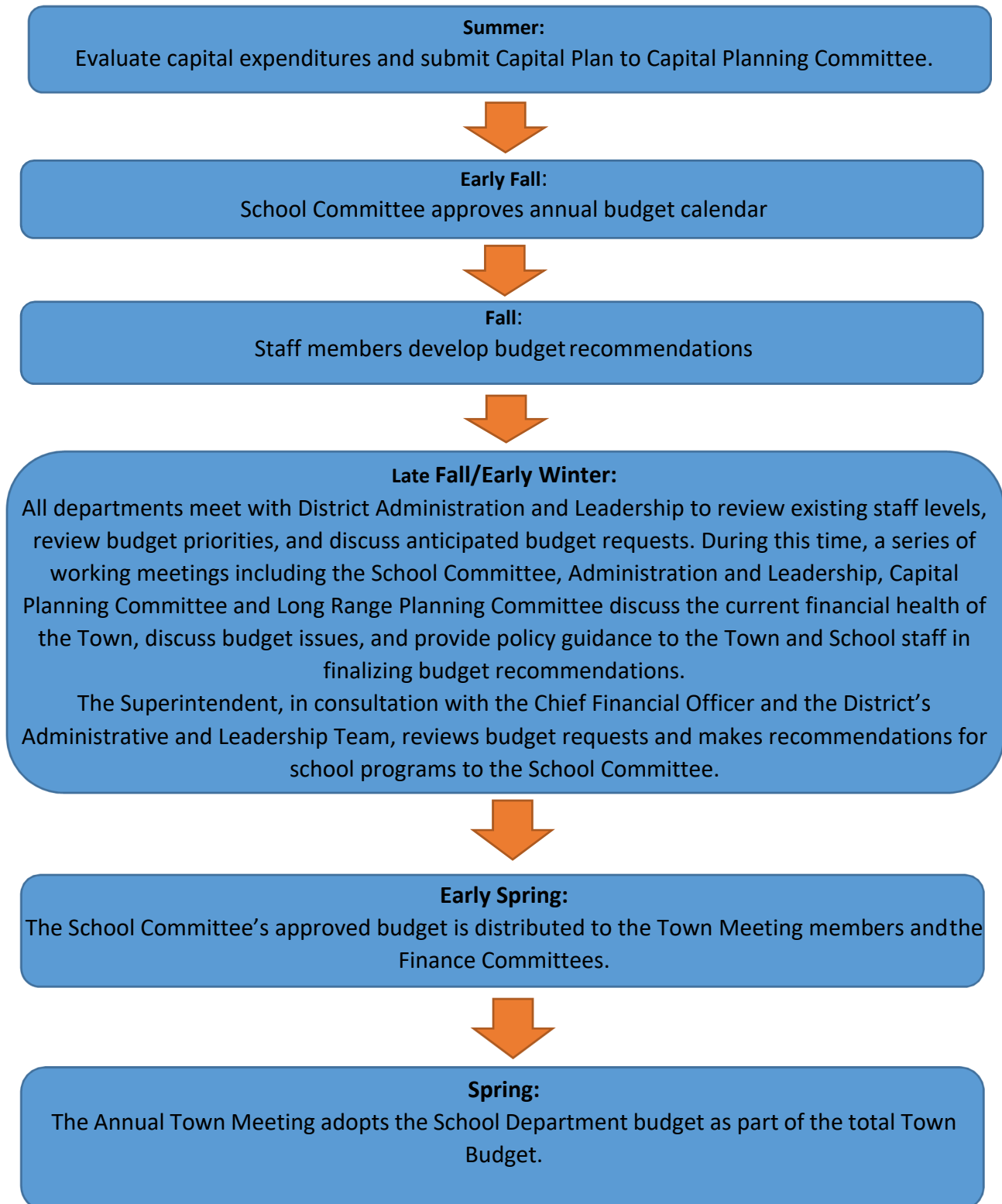
Budget Process

Each year the Arlington School Committee develops its capital and operating budgets.

This process is a collaborative effort and public process that engages the School Committee, Capital Planning Committee, Long Range Planning Committee, Town and School staff, budget guidelines and budget calendar.

The Superintendent of Schools is tasked with developing a budget that advances the District according to the outlined policy objectives and overall district goals. The School Committee is responsible for reviewing and approving the budget for incorporation with the full Town budget.

Budget Timeline



Allocation of Resources to Achieve Goals and Objective

This budget recommendation was developed in accordance with direction and guidance from the Arlington School Committee.

- The FY2021 budgeted amount is agreed to by the Town of Arlington and the Arlington School Committee based on the school department funding formula. This formula is based on expected town revenues, student enrollment growth, and an agreed increased percentage for general education and special education expenses.
- The School Department's [Five-Year Budget Plan 2020-2024](#) which laid out expected financial needs of the district over the coming years.
- School Committee approved overarching goals as outlined in the Major Goals and Objectives section above.
- The [Vision of a Student as Learner and as a Global Citizen](#) as adopted by the Arlington Public Schools.
- Planned school and district-based work to build on some of the [FY2019-2020 School Department Goals](#). This includes working with the MSBA on Arlington High School, continued focus on data-driven decision-making, professional development in support of cultural humility and respecting diversity, and supporting students' social-emotional learning.

School Committee Members **(as of February 2020)**

- Leonard Kardon, Chair
- Jane P. Morgan, Vice Chair
- Paul Schlichtman, Secretary
- Kirsi Allison-Ampe, Member
- William Hayner, Member
- Jennifer Susse, Member
- Jeff Thielman, Member

Administration

- Kathleen Bodie, Ed.D., Superintendent of Schools
- Roderick MacNeal, Jr., Ed.D. Assistant Superintendent of Curriculum
- Michael Mason, Jr., Chief Financial Officer
- Rob Spiegel, Human Resources Director
- Alison Elmer, Director of Special Education
- David Good, Chief Technology Officer
- Julie Dunn, Director of Communications, Grants and Title I

Executive Summary – Financial

Summary of Revenues and Expenditures

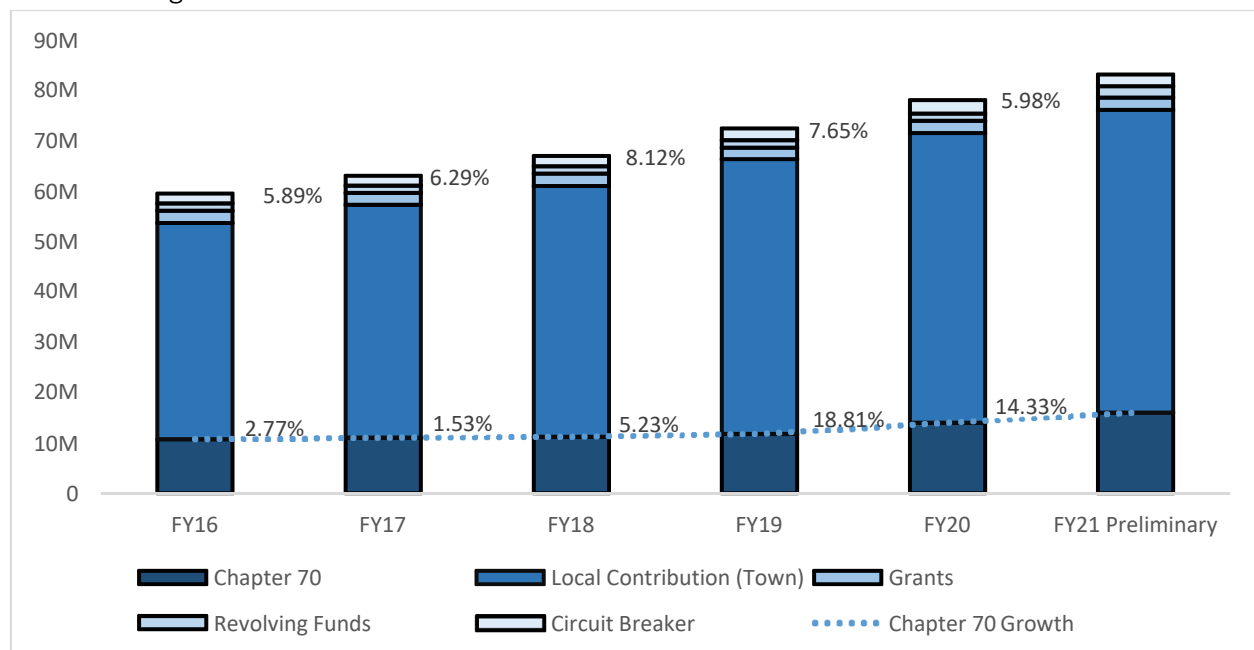
The Town of Arlington supports the School Department by providing the Town Appropriation. For FY21, the town appropriation includes an increase of 3.5% in the appropriation for general education, plus an allocation for enrollment growth. The appropriation also includes a 7% increase in the allocation for special education. This results in a 6.4% increase in the town appropriation to \$76,030,531. The Town Appropriation is made up of funds from Chapter 70 education state aid, as well as locally raised property tax revenues. These two funding sources combined create Town Appropriation which makes up the General Fund for Arlington's schools.

Grant revenue for FY21 is budgeted to be the same as in FY20. The district also receives revenue from fees and reimbursements, including athletic fees, foreign student tuition, and income from the rental of Peirce Field and school buildings. The state special education Circuit Breaker is the largest source of reimbursement revenue. For FY21, the district is budgeting less revenue from Circuit Breaker, based on declining student placements in out-of-district schools. As a result, revenue from fees and reimbursements is budgeted to be 14.1% lower, at \$2,296,417.

All-in revenue for the District is budgeted at \$82,997,634, a 6.5% overall increase from FY20, with the funding increase coming from the higher town appropriation and state aid.

Funding Summary

FY21 Funding Sources Chart



The Funding Summary shows a breakdown of the District funding changes through the FY17, FY18, FY19 and FY20 Budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves from the FY20 Budget to the Superintendent's Proposed FY21 Budget.

The School Department, unlike other departments of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY20 Budget, the Town Appropriation was 91.64% of the total school budget, and is budgeted to be 92.53% in the Superintendent's Proposed FY21 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

The **Town Appropriation** for FY21 is calculated using the current funding formula established by the Town Manager and the Long Range Planning Committee. This budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding of 50% of Per Pupil Expenditures for each additional student added this year.

Grant funding is budgeted to remain level funded with the FY20 final approved numbers.

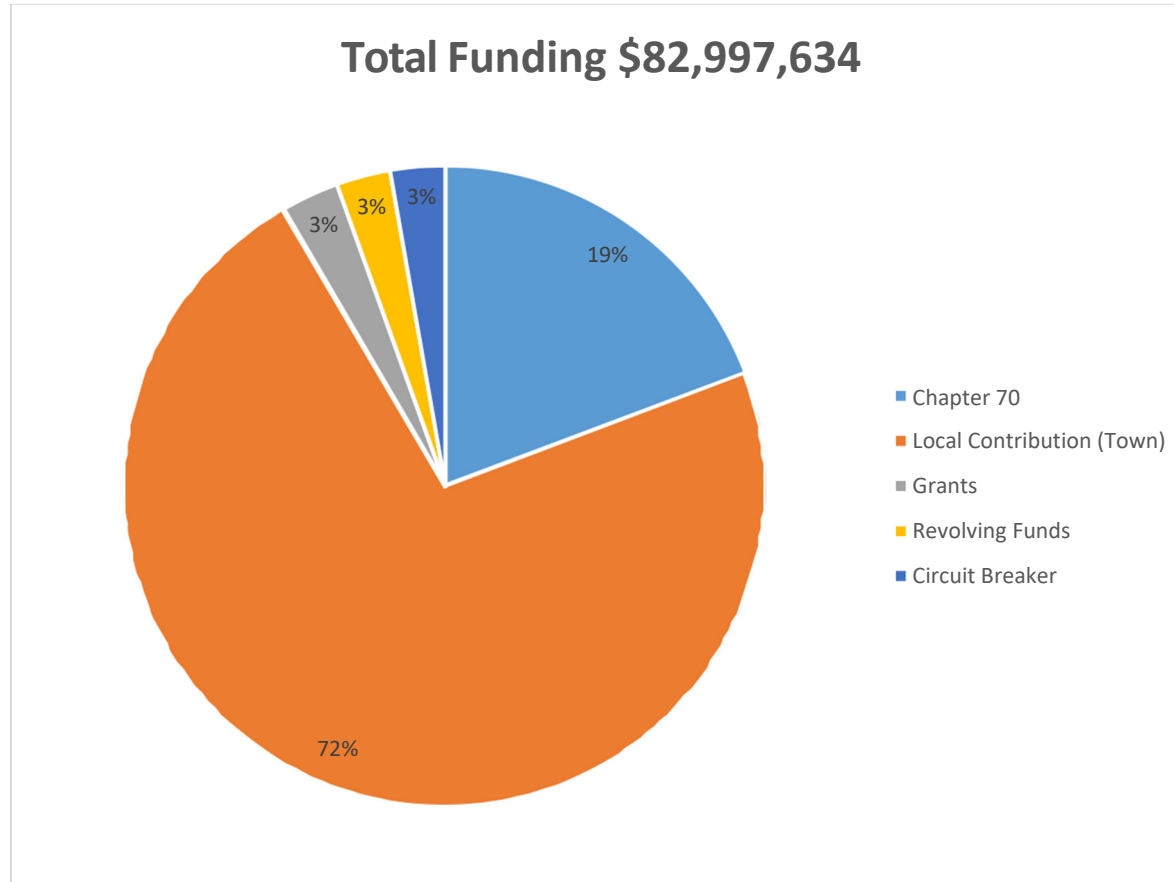
Revolving Fees and Reimbursements There have been a few changes to our revenue in this area. Circuit Breaker has decreased by \$377,553 to reflect the anticipated amount of Circuit Breaker the district should receive in FY20. In efforts to make improvements to facilities to ensure a safe and secure environment for students, spending will increase by \$150,000 from Building Rental Fees revolving. In addition to purchase curriculum materials, textbooks and increase professional development offerings district wide, Foreign Exchange revolving fund spending will increase by \$175,000.

In total, the FY20 Budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding of 50% of Per Pupil Expenditures for each additional student added in FY19 compared to FY18. This results in a Superintendent's Proposed Budget number of \$82,997,634.

Funding Summary

Funding Description	Fund Code	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Requested	Change in Funding % Chg	
Town Appropriation	0200	57,526,549	60,928,485	66,253,022	71,427,139	76,030,531	4,603,392	6.4%
Grants								
METCO	1320	434,654	440,519	449,053	534,449	534,449	-	0.0%
Special Education - 94-142	0940	1,396,626	1,424,332	1,492,435	1,524,109	1,524,109	-	0.0%
Special Education - Early Childhood	0930	42,021	39,815	41,194	42,377	42,377	-	0.0%
Special Education - Program Improvement	0960	42,045	-	-	-	-	-	0.0%
Title 1	0810	347,187	433,160	189,953	186,970	186,970	-	0.0%
Title 2A Improving Teacher Quality	0790	83,503	93,495	90,013	79,654	79,654	-	0.0%
Title 3 ELL	0770	39,178	42,689	39,258	40,241	40,241	-	0.0%
Grants Subtotal		2,385,214	2,474,010	2,301,906	2,407,800	2,407,800	-	0.0%
Revolving Fees & Reimbursements								
AEA President Offset	9999	16,683	15,671	15,671	15,671	15,671	-	0.0%
Athletic Fees	1430	260,000	260,000	260,000	260,000	379,469	119,469	45.9%
Athletic Ticket Sales	1440	40,000	40,000	40,000	40,000	40,000	-	0.0%
Bishop Bus	1920	20,000	20,000	20,000	20,000	20,000	-	0.0%
Building Rental Fees	1520	350,000	350,000	350,000	350,000	600,000	250,000	71.4%
Circuit Breaker	0750	1,928,899	2,043,076	2,317,327	2,673,970	2,296,417	(377,553)	-14.1%
Foreign Exchange	1840	325,000	325,000	325,000	325,000	500,000	175,000	53.8%
Instrumental Music Fees	1480	148,265	148,265	148,265	148,265	148,265	-	0.0%
Menotomy Preschool	1510	142,000	142,000	142,000	142,000	142,000	-	0.0%
Peirce Field Rental	1530	22,000	22,000	22,000	22,000	22,000	-	0.0%
Traffic Supervisor Rebilling	1820	17,232	17,577	17,928	17,928	17,928	-	0.0%
Tuition In Revolving	1660	90,000	90,000	90,000	90,000	377,553	287,553	319.5%
Revolving Fees & Reimbursements Total		3,360,079	3,473,589	3,748,191	4,104,834	4,559,303	454,469	11.1%
Grand Total		63,271,842	66,876,084	72,303,119	77,939,773	82,997,634	5,057,861	6.5%

FY21 Proposed Budget Funding Summary Chart



Budget Transfer Summary

Spending Category	FY20 Budget	FY21 Proposed Budget	Change from Prior Year	% Change
Town Appropriation				
Admin	3,011,234	3,075,415	64,181	2.1%
Curriculum Instruction	1,828,195	1,933,744	105,549	5.8%
Elementary	19,583,502	20,926,813	1,343,311	6.9%
Other	6,004,734	6,731,782	727,048	12.1%
Secondary	19,961,678	21,170,101	1,208,423	6.1%
Special Education*	21,037,796	22,192,676	1,154,880	5.5%
Town Appropriation	71,427,139	76,030,531	4,603,392	6.4%
Grants				
Admin	109,192	109,192	-	0.0%
Curriculum Instruction	119,895	119,895	-	0.0%
Elementary	283,615	283,615	-	0.0%
Other	217,510	217,510	-	0.0%
Secondary	111,102	111,102	-	0.0%
Special Education*	1,566,486	1,566,486	-	0.0%
Grants	2,407,800	2,407,800	-	0.0%
Revolving Fees & Reimbursements				
Admin	15,671	15,671	-	0.0%
Curriculum Instruction	306,800	300,000	(6,800)	-2.2%
Elementary	162,000	197,000	35,000	21.6%
Secondary	856,393	1,372,662	516,269	60.3%
Special Education*	2,763,970	2,673,970	(90,000)	-3.3%
Revolving Fees & Reimbursements	4,104,834	4,559,303	454,469	11.1%
Grand Total	77,939,773	82,997,634	5,057,861	6.5%

With careful and thoughtful consideration, the budget presented is balanced and will greatly support the Arlington Public Schools goals and mission. This budget has additional schedules and tables to explain the detail of this budget. The school committee is responsible for voting on a budget to fund Arlington Public Schools in a format in which it also controls the budget. This format breaks the School Budget into six major categories, using the following category codes:

1. Elementary
2. Secondary
3. Special Education*
4. Curriculum & Instruction
5. Administration
6. Other (Facilities, IT, and Transportation)

*Special Education budget transfer category does not include expenditures for preventative efforts that the district may take to assist students that are identified that may need additional services provided through Interventions.

All of these categories are presented here for the FY20 Budget, and the FY21 proposed Superintendent's Budget.

The School Committee uses the budget transfer categories as a control mechanism over the budget. This practice was established as a School Committee Policy entitled Budget Transfer Authority on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the total School Department budget.

This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

Proposed Changes in the FY21 Budget

	Description	FTE	Unit Cost	Amount
Early Childhood Changes for FY21 Budget				
1	Facility and Utilities Expenses for Parmenter	0.0	-	136,000
2	Custodian at Parmenter	1.0	44,000	44,000
	Early Childhood Increase			180,000
Elementary Changes for FY21 Budget				
3	Increase Occupational Therapist to Full Time	0.5	65,000	32,500
4	Elementary Math Coach	0.5	65,000	32,500
5	Math Interventionst	0.7	65,000	45,500
6	Assistant Principals	1.0	105,000	105,000
7	ELL Teacher	1.0	65,000	65,000
8	Team Chair	0.5	68,180	34,090
9	Reading Teachers	2.1	65,000	136,500
	Elementary Increase	6.3		451,090
Middle School Changes for FY21 Budget				
10	Add a Half 7th Grade Learning Community	2.0	65,000	130,000
11	Special Education Teacher	1.0	65,000	65,000
12	Ottoson Spanish Teacher	0.2	65,000	13,000
13	Ottoson Math Support	0.2	65,000	13,000
14	Gibbs Math Support	0.2	65,000	13,000
15	Gibbs Spanish Teacher	0.3	65,000	19,500
16	Gibbs Physical Education Teacher	0.2	65,000	13,000
	Middle School Increase	4.1		266,500
High School Changes for FY21 Budget				
17	Teachers and support level staff	2.6	65,000	169,000
18	Special Education Teacher	1.0	65,000	65,000
19	ELL Teacher	0.4	65,000	26,000
	High School Increase	4.0		260,000
Other District Wide Changes for FY21 Budget				
20	Reserve Teaching Positions	3.0	65,000	195,000
21	SEL Support	1.0	65,000	65,000
22	Library Media Specialist	1.0	65,000	65,000
23	Physical Therapy Assistant	1.0	40,000	40,000
24	BCBA	0.5	75,000	37,500
25	Bus Driver to transport Special Education Students	1.0	55,000	55,000
26	Increase BSP's for Special Education Programs	0.0	-	175,000
27	Increase Utilities Budget (Electricity and Gas)	0.0	-	317,077

	Description	FTE	Unit Cost	Amount
28	Dedicated Art Supplies Budget	0.0	-	44,000
29	Dedicated Music - Performing Arts Supplies Budget	0.0	-	44,000
30	Contractual/Salary Increases	0.0	-	2,750,776
31	Instructional Supplies and Other Fixed Costs	0.0	-	435,000
32	Increase Library Books and Supplies	0.0		50,000
33	Reduction of Out of District Tuition	0.0	-	(373,082)
	<i>District Wide Net Increase</i>	7.5		3,900,271
	Net Increase for FY21 Budget	22.9		5,057,861

Preschool Changes – Brief Narrative

1. Facility and Utility Expenses for Parmenter – The district will be operating an additional building during the construction of AHS. Menotomy Preschool will move to the former Parmenter School. The School Department will supply utilities such as heating oil and electricity, as well as property maintenance both interior and exterior, the supplies necessary for upkeep and repair, and communication services.
2. Parmenter Custodian - To maintain the consistent level of daily custodial service in the preschool program, a 1.0 FTE Custodian will be positioned at the Parmenter School building during daytime hours of operation.

Elementary Changes – Brief Narrative

3. Increase Occupational Therapist to Full-time – With enrollment growth, more students are supported with services from occupational therapists. An additional 0.5 FTE will allow the therapists to provide the necessary support.
4. Elementary Math Coach - Math coaches support teachers in bringing evidence-based curricula to their classrooms and designing engaging lessons to reach all learners. The addition of 0.5 FTE to this position will expand the ability of math coaches to support more elementary teachers.
5. Math Interventionist – Math interventionists work directly with students on their math learning needs. This addition will provide math support in each elementary school, providing equity in math instruction district-wide.
6. Assistant Principals –The elementary schools are now too large to be effectively managed with one principal. This position supports the increasing reliance on data-based decision-making to make decisions that target both sub-groups and individual students in their learning. Opportunities for professional development, including internal administrative meetings during the school day are difficult with no other administrator present. Currently, there are assistant principals at three schools. This proposal would provide two additional part-time assistant principals.
7. English Language Learner teacher – Enrollment growth means that Arlington is no longer considered a low incidence ELL district. At Stratton this year, one ELL teacher is currently supporting 46 EL students. An additional 1.0 FTE ELL teacher at Stratton will provide equity and access for English Language Learners.
8. Team Chair - Thompson has the highest number of special education students at the elementary level. It also has the highest rate of eligibility findings. This 0.5 FTE increase means a full-time team

chair will support the Student Support Team as it considers the best plans for students, while also helping to manage the overall workloads.

9. Reading Teachers – Student assessment data on reading is increasing the focus on narrowing an achievement gap. The Reading Department, special educators, and general education classroom teachers are using new assessment methods to target individual student needs. A reallocation and increase in our Reading Department will support programming tailored to these individual needs. Restructuring will align highly qualified reading staff equitably across elementary schools.

Middle School Changes – Brief Narrative

10. Half a Learning Community for 7th grade – Adding two teachers creates an additional half-learning community, needed because the seventh grade will increase to 499 students. This addition creates class sizes of 20 and a teacher load of 100 students. Otherwise, there would be 125 students in each learning community and per teacher with average class sizes of 25. There will be 507 students in the 7th grade the following year.
11. Special Education Teacher – With the addition of a half-learning community for the 7th grade, a special education teacher is needed to maintain inclusion programming in Math, ELA, Science and Social Studies. When students who have an Individualized Education Plans are in fully inclusive classrooms their outcomes are much higher than if they are in pull-out learning settings.
12. Ottoson Spanish Teacher – A ninth section of 8th grade Spanish is needed next year because there will be 205 Spanish students. Without adding 0.2 FTE to create a new section the average class size would be over 25 students; with the additional section the average class size will be 23.
13. Ottoson Math Support – The math support position will be full-time with an additional 0.2 FTE. This addition will support an ELL math class. It will also better support the increasing number of students who need math support. Approximately 35 more students will need this support based on entering 7th grade numbers.
14. Gibbs Math Support – An additional 0.2 FTE will bring the math support position to full-time at Gibbs. This teacher will teach an ELL math class, as well as other 6th grade students needing math support.
15. Gibbs Spanish Teacher - Approximately half of Gibbs students study Spanish. This year one full-time teacher is available for all 212 Spanish students. With 30 additional students coming to Gibbs next year the teaching load will be higher. Adding 0.3 FTE will lower the teaching load.
16. Gibbs Physical Education Teacher – The physical education teacher will become full-time with the addition of 0.2 FTE. This is necessary to cover the enrollment of 6th grade students.

High School Changes – Brief Narrative

17. Teachers and support level staff – The high school is receiving an allocation of 2.6 FTE additional teachers. High school enrollment is increasing so it needs additional teaching positions to maintain class sizes and lower the number of large classes (defined as 27+ students for core classes, 25+ for science).
18. Special Education Teacher - With increased enrollment, an additional 1.0 FTE for a special education teacher is needed to maintain inclusion and co-taught programming in Math, ELA, Science and Social Studies.
19. ELL Teacher – The high school enrolls students with limited or interrupted formal education (SLIFE). The school needs a newcomer program to meet the needs of our newcomer English Language

Learner students in the core academic content classes. An additional 0.4 ELL FTE at the high school will allow equity and access to our SLIFE newcomers, as well as the potential to create a Sheltered English Immersion (SEI) math and SEI history class for our SLIFE/SEI newcomers.

Other District Wide Changes – Brief Narrative

20. Reserve Teaching Positions – Teachers will be allocated across levels based on actual enrollment growth. The district is expecting 3.0 FTE to be needed to maintain class sizes and offerings next year. The positions will be allocated where they are most necessary.
21. Social-emotional support – Additional support to support the social-emotional learning core competencies throughout the district. Social-emotional learning is the process where students learn to understand and manage their emotions, set and achieve positive goals, establish and maintain positive relationships, and make responsible decisions. This support will also help the district improve the student climate based on data received from surveys.
22. Library Media Specialist – Needed to support teaching of digital research skills and increase the integration of digital resources into instruction. Aligns instruction with the Massachusetts Digital Literacy and Computer Science standards (DLCS) while supporting subscription and assessment platforms. Important in more effectively preparing our students to be active citizens in an ever-changing world.
23. Physical Therapy Assistant (PTA) – This request is changed from the 0.2 FTE for a fully licensed Physical Therapist included in the five-year plan and switches the request to a 1.0 FTE PTA. This will allow the district to effectively address the growing number of students with more complex physical needs across a larger number of schools.
24. BCBA – A 0.5 FTE Board Certified Behavior Analyst will help provide additional support with students with behavior problems.
25. Bus Driver for Special Education Program – An additional bus driver is needed because bus routes are changing in response to program requirements. With the later start time for Gibbs School, one driver can no longer do both the preschool and Gibbs runs. A second run for Stratton School is being added to limit ride times for special education students as well.
26. Increase BSP's for Special Education Programs – The district will staff Supported Learning Center (SLC) programs with Behavior Support Personnel (BSP) level assistants to reflect the higher level of experience and more specialized skillset needed as these programs serve students with greater needs. The district has been losing trained staff because of low pay. The higher pay position of BSP as compared to teaching assistant (TA) will help in recruiting and retaining for positions where staff sometimes manage aggressive behaviors, as well as the hygiene/personal care needs of students.
27. Increase Utilities Budget (Electricity and Gas) – The school department has added Gibbs School to the facilities plant. That addition, together with the need to update budget assumptions based on overall usage, results in this budget increase.
28. Dedicated Art Supplies Budget – School principals have been responsible for providing art supplies for visual art classes through their principal's budget. To ensure equity and consistency of art supplies across the district, a separate budget for these supplies will be managed by the Visual Arts Director.
29. Dedicated Music-Performing Arts Supplies Budget – School principals have been responsible for providing supplies for music and performing arts classes through their principal's budget. To ensure

equity and consistency of music and performing arts supplies across the district, a separate budget for these supplies will be managed by the Performing Arts Director.

30. Contractual/Salary Increases – This budget line covers salary increases based on employment contracts agreed by the district. Salaries account for approximately 80% of the school department budget.
31. Instructional and Other Fixed Costs – The district is allocating this amount for necessary increases in curricula materials and resources, necessary supplies, and other fixed costs. The district renews resources to create and maintain educational best practices.
32. Increase Library Books and Supplies - The FY21 budget includes \$5,000 in funding for all ten schools. Elementary and middle school library collections are currently being evaluated to determine each library's requirements. New purchases will ensure that the collections meet programmatic needs, with materials that are up-to-date and in sufficient quantities. This process will also ensure that library materials are equitable across the district.
33. Reduction of Out of District Tuition – The budget for out of district tuition can be lowered for next year based on lower numbers of out of district students and reduction in Circuit Breaker. While the number of out of district students each year is unpredictable, this reduction still keeps the budget at a prudent level for FY21.

Significant Financial and Demographic Changes

As student enrollment continues to rise in Arlington, additional classroom space has been provided in several elementary buildings, and the Gibbs School was opened in fall 2019 as a sixth grade school. Enrollment growth began in the lower grades and is making its way up through the grade levels.

Construction will begin on the new Arlington High School in FY2021. Arlington began addressing the building needs of the high school when it was invited by the Massachusetts School Building Authority into the School Building Grant Program in 2016. Arlington voted to support a \$291.5 million project in June 2019. The MSBA is expected to fund \$86 million, while the Town is funding the remainder of the project. Detailed design and value engineering has been ongoing since that time. Site work is beginning in February 2020. Ground-breaking for the first wing of the new school is scheduled for fall 2020. The construction project will continue through FY2024, with the planned opening of the new building.

The first wing is being constructed on part of the lawn in front of the current façade, while preserved trees along Massachusetts Avenue. Students will continue to use the current high school building throughout the school year. Impacts to current operations will involve changing where students and staff enter the building, parking, and moving the Menotomy Preschool out of the building as of June 2020. Menotomy Preschool will operate its summer 2020 program at Peirce School. It will then move to the former Parmenter School on the corner of Academy and Irving Streets when the summer program ends in mid-August.

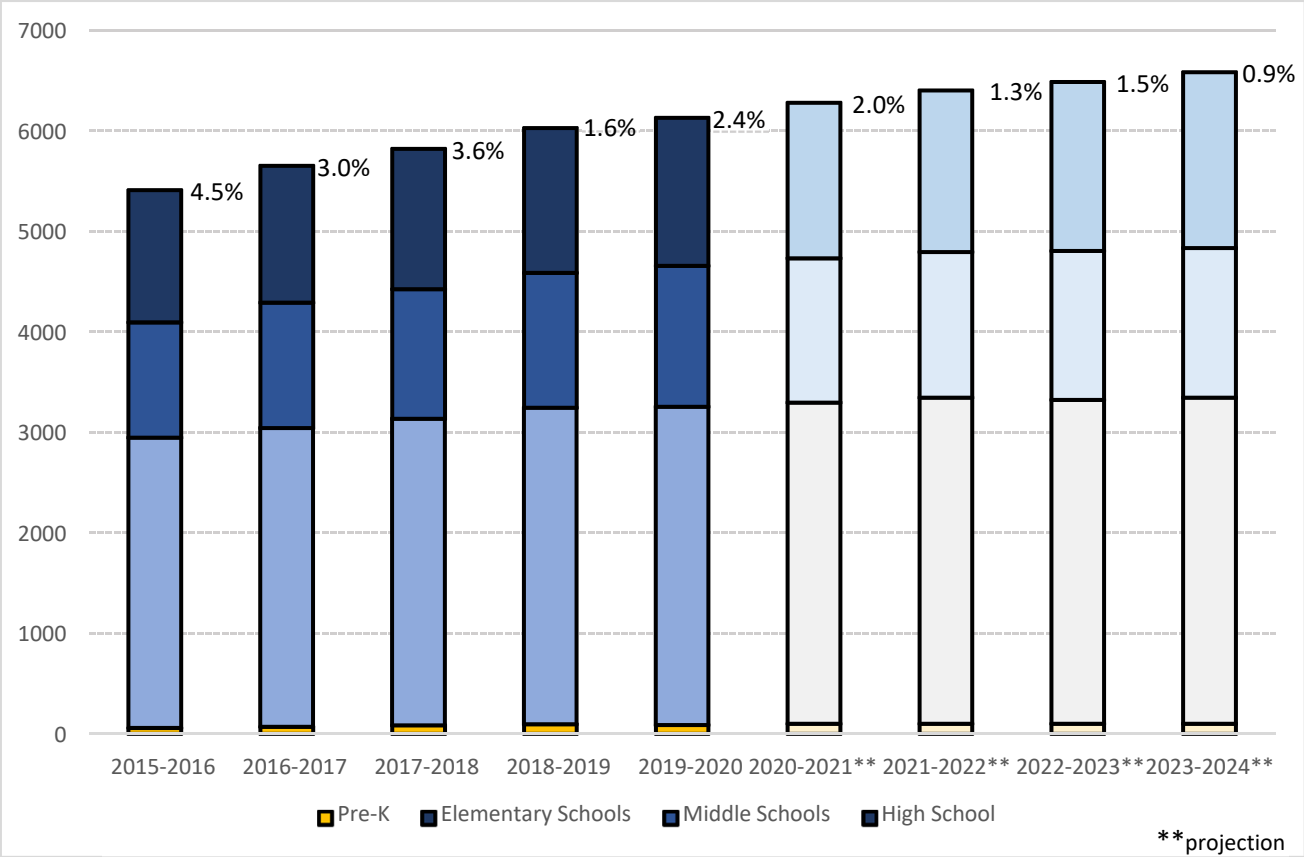
Financial impacts are continuing to be addressed, as the district is operating more school facilities with the opening of the Gibbs School and the move of Menotomy Preschool.

Executive Summary – Informational

Student Enrollment Trends

Arlington Public Schools enrollment has been climbing since the 2012-2013 school year. Since 2015-16 the district has added 731 students, for a 13.5% growth. Student population growth began at the early elementary level and moved up through the system. Projected growth is expected to slow slightly at the elementary and middle school level. The strong growth now projected at the high school level may be impacted with the opening of the new Minuteman Vocational-Technical School together with the start of construction at Arlington High School. However, all-in current projections show growth continuing district-wide.

FY21 Enrollment Projections



The School Department has been experiencing significant enrollment growth since the 2012-2013 school year. During the summer of 2015, HMFH Architects, Inc. was commissioned to produce a report studying Arlington Public Schools’ space needs in light of our enrollment growth. As part of that report, HMFH brought in the services of McKibben Demographic Research, who produced an enrollment forecast for the next ten years. This forecast has been updated, most recently in August 2016, and it now extends for 15 years. The forecast can be found on the School Department website [here](http://www.arlington.k12.ma.us/administration/facilitiesenrollment/enrollment.asp): <http://www.arlington.k12.ma.us/administration/facilitiesenrollment/enrollment.asp>.

It is important to understand the difference between an enrollment forecast and the enrollment projections that have been done within our district. An enrollment **projection** mathematically extends past changes in enrollment into the future. An enrollment projection may provide somewhat of a guess at what will happen with enrollment. The disadvantage is that a projection will never be able to predict changes in the enrollment pattern before they happen. Our enrollment projections are based on a five year weighted average, which generates a continuity rate from one grade to the next. Please see the formula on the next page.

An enrollment **forecast**, on the other hand, looks at a variety of factors, including, but not limited to, interest rates, housing stock, real estate markets and rates, employment, birth and death rates, ages of current residents, housing turnover rates and many other elements which help pinpoint more closely likely changes to the current enrollment. The forecast produced by Dr. McKibben also details enrollment changes by school district, which our projections currently do not.

Both the enrollment forecast and the enrollment projection are included here. It is important to note that the forecast by Dr. McKibben does not include those students who are currently in out of district educational placements, while the projections do include those students. This is why you will notice differences in the current and historical enrollment number

APS Projection Formula:

To calculate the grade one continuity rate in 2017, the formula would be as follows, where Gr1 indicates Grade One population, Kg indicates Kindergarten population, and the subscript indicates the year.

$$\text{Gr1 Rate} = \left(\frac{\left(\left(\frac{\text{Gr1}_{2013}}{\text{Kg}_{2012}} \times 1 \right) + \left(\frac{\text{Gr1}_{2014}}{\text{Kg}_{2013}} \times 2 \right) + \left(\frac{\text{Gr1}_{2015}}{\text{Kg}_{2014}} \times 3 \right) + \left(\frac{\text{Gr1}_{2016}}{\text{Kg}_{2015}} \times 4 \right) + \left(\frac{\text{Gr1}_{2017}}{\text{Kg}_{2016}} \times 5 \right) \right)}{15} \right)$$

Student Enrollment

School	Grade s Served	10/1/2015 Enrollment	10/1/2016 Enrollment	10/1/2017 Enrollment	10/1/2018 Enrollment	10/1/2019 Enrollment
In-District Enrollment						
<i>High School</i>						
Arlington High School	9-12	1,253	1,290	1,325	1,380	1,411
High School Subtotal		1,253	1,290	1,325	1,380	1,411
<i>Middle Schools</i>						
Ottoson Middle School	7-8	1,127	1,208	1,258	855	899
Gibbs School	6	-	-	-	463	486
Middle Schools Subtotal	6-8	1,127	1,208	1,258	1,318	1,385
<i>Elementary Schools</i>						
Bishop Elementary School	K-5	426	425	420	452	440
Brackett Elementary School	K-5	481	476	488	517	535
Dallin Elementary School	K-5	470	466	481	484	472
Hardy Elementary School	K-5	413	451	458	451	444
Peirce Elementary School	K-5	261	276	305	308	307
Stratton Elementary School	K-5	392	396	402	426	450
Thompson Elementary School	K-5	425	466	489	507	514
Elementary Schools Subtotal	K-6	2,868	2,956	3,043	3,145	3,162
<i>Preschools</i>						
Menotomy Preschool	PK	56	70	85	96	89
Preschool Subtotal	PK	56	70	85	96	89
Total In-District Enrollment	PK-12	5,304	5,524	5,711	5,939	6,047
Out-of-District Enrollment	PK-12	93	114	111	90	81
Total Enrollment	PK-12	5,397	5,638	5,822	6,029	6,128

Student Demographics

	APS 2019-20	State 2019-20
African American	3.4%	9.2%
Asian	13.0%	7.1%
Hispanic	6.1%	21.6%
Native American	0.1%	0.2%
White	70.5%	57.9%
Native Hawaiian, Pacific Islander	0.1%	0.1%

Multi-Race, Non-Hispanic	6.8%	3.9%
First Language Not English	12.7%	23.0%
English Language Learner	4.8%	10.8%
Students with Disabilities	15.9%	18.4%
High Needs	26.5%	48.7%
Economically Disadvantaged	7.9%	32.8%

Schedules

Program Summary

The Program Summary includes the FY17, FY18 and FY19 Final Expenses, FY20 Budget and the Superintendent's Proposed FY21 Budget.

In this view we are looking at all expenses, regardless of funding source, subtotaled by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 6506 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 6507 – Secondary Education is primarily used for supplies, while teacher salaries are to be found under the subject content that they teach. Athletics are shown in greater detail in Programs 6620 to 6656.

Program codes 6705 to 6760 are our areas of Curriculum and Instruction (C & I). This is where to find expenses for our curriculum leaders and their modest supply budgets.

Program codes 6800 to 6866, as well as 6975, 6980 and 6990, capture activity for Special Education.

Program Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Proposed	Change	%
6503 - Kindergarten	2,240,447	2,203,235	2,536,961	2,672,409	2,659,455	(12,954)	-0.48%
6506 - Elementary Education	8,433,878	9,050,207	9,386,015	11,070,390	11,232,596	162,206	1.47%
6507 - Secondary Education	641,080	718,628	845,445	1,085,964	1,162,552	76,588	7.05%
6512 - ELL	646,543	679,922	801,072	846,295	1,098,872	252,577	29.85%
6515 - English/Language Arts	1,654,117	1,758,060	1,938,048	2,119,722	2,213,617	93,895	4.43%
6518 - Family and Consumer Science	459,677	485,055	532,738	581,735	567,216	(14,519)	-2.50%
6521 - Math	1,736,565	1,826,919	2,096,778	2,257,070	2,508,178	251,108	11.13%
6524 - Science	1,673,610	1,798,961	2,069,799	2,134,635	2,290,931	156,292	7.32%
6527 - Social Studies	1,517,361	1,623,733	1,866,918	2,075,225	2,269,578	194,353	9.37%
6533 - World Languages	1,354,159	1,388,865	1,505,026	1,707,554	1,855,137	147,583	8.64%
6536 - Art	732,782	762,872	901,845	939,825	1,106,631	166,806	17.75%
6539 - Music	1,063,928	1,064,561	1,110,673	1,252,282	1,411,020	158,738	12.68%
6540 - Gifted & Talented	83,542	85,155	87,929	90,746	93,677	2,931	3.23%
6545 - Drama	2,518	2,347	2,967	-	-	-	0.00%
6548 - Physical Education	1,326,162	1,382,547	1,507,739	1,578,566	1,765,236	186,670	11.83%
6551 - Technology Educational (Tech Ed)	387,729	430,941	391,943	433,301	467,204	33,903	7.82%
6554 - Health Services/Nursing	816,052	878,561	983,045	1,107,525	1,416,289	308,764	27.88%
6557 - Guidance	988,853	1,124,062	1,234,620	1,327,815	1,388,569	60,754	4.58%
6560 - METCO	442,136	440,409	459,387	534,449	534,449	-	0.00%
6563 - Library/Media	290,286	307,759	336,215	399,900	692,036	292,136	73.05%
6566 - Management and Supervision - Principals	2,771,804	3,059,665	3,335,614	3,264,723	3,471,742	207,019	6.34%
6569 - Management and Supervision-HS Dean	222,553	289,433	367,944	339,853	346,744	6,891	2.03%
6575 - Professional Development	416,578	481,486	571,659	518,021	517,681	(340)	-0.07%
6578 - Math RTI	613,173	694,758	733,282	720,574	870,045	149,471	20.74%
6581 - Reading Interventions	1,070,342	1,179,310	1,326,747	1,412,942	1,518,986	106,044	7.51%
6620 - Athletics	253,778	235,833	247,883	293,302	256,363	(36,939)	-12.59%
6621 - Boys Baseball	24,544	19,750	21,921	22,954	23,058	104	0.45%
6622 - Boys Basketball	17,416	25,254	20,531	20,250	25,746	5,496	27.14%
6623 - Boys Cross Country	14,965	14,604	18,826	14,461	14,506	45	0.31%
6624 - Boys Football	68,343	64,022	58,227	51,412	65,057	13,645	26.54%
6625 - Boys Golf	7,945	9,584	9,005	8,821	9,422	601	6.81%
6626 - Boys Ice Hockey	91,513	96,476	68,345	84,812	87,612	2,800	3.30%
6627 - Boys Indoor Track	7,591	12,799	15,066	9,133	17,925	8,792	96.27%
6628 - Boys Lacrosse	11,647	11,234	16,349	10,849	16,345	5,496	50.66%
6629 - Boys Outdoor Track	11,213	12,002	11,132	11,453	16,949	5,496	47.99%
6630 - Boys Soccer	16,817	17,896	16,892	16,964	19,164	2,200	12.97%
6631 - Boys Swimming	8,048	7,428	7,339	7,347	8,747	1,400	19.06%
6632 - Boys Tennis	5,234	6,686	10,179	6,437	11,133	4,696	72.95%
6633 - Boys Volleyball	12,755	12,872	12,158	12,229	13,829	1,600	13.08%
6634 - Boys Wrestling	11,620	10,899	11,294	11,019	12,503	1,484	13.47%
6635 - Girls Basketball	14,486	17,981	24,001	14,041	19,537	5,496	39.14%
6636 - Girls Cheering	7,852	8,321	9,144	8,103	13,199	5,096	62.89%
6637 - Girls Cross Country	879	4,048	7,687	863	14,506	13,643	1580.88%
6638 - Girls Field Hockey	17,879	18,699	15,184	19,034	21,234	2,200	11.56%
6639 - Girls Gymnastics	9,325	10,107	8,846	9,791	11,391	1,600	16.34%
6640 - Girls Ice Hockey	12,250	19,358	44,143	16,504	20,585	4,081	24.73%
6641 - Girls Indoor Track	15,938	21,196	19,514	17,480	17,725	245	1.40%

Program Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Proposed	Change	%
6642 - Girls Lacrosse	14,390	14,462	15,342	14,031	16,431	2,400	17.10%
6643 - Girls Outdoor Track	2,662	3,591	3,318	3,105	16,948	13,843	445.83%
6644 - Girls Soccer	19,880	17,004	16,005	19,370	18,474	(896)	-4.63%
6645 - Girls Softball	18,748	22,330	18,977	21,267	24,467	3,200	15.05%
6646 - Girls Swimming	7,718	6,826	8,742	5,865	5,865	-	0.00%
6647 - Girls Tennis	5,434	5,576	10,401	5,575	10,271	4,696	84.23%
6648 - Girls Volleyball	21,640	16,465	18,684	18,852	17,956	(896)	-4.75%
6649 - Fall Equipment Manager	8,000	8,000	7,619	2,998	11,005	8,007	267.08%
6650 - Winter Spring Equipment Manager	-	-	-	-	-	-	0.00%
6651 - Ticket Business Manager	3,905	3,719	3,905	-	3,905	3,905	0.00%
6655 - Cross Country	5,676	-	-	-	-	-	0.00%
6700 - C&I Leadership	57,613	113,244	103,336	35,144	77,420	42,276	120.29%
6705 - C&I ELL	97,722	101,110	110,224	128,977	130,963	1,986	1.54%
6710 - C&I Health/Wellness	72,396	67,514	74,882	71,552	71,969	417	0.58%
6715 - C&I Science	128,806	130,631	114,838	156,905	193,711	36,806	23.46%
6720 - C&I Math	185,804	160,899	160,522	164,369	166,588	2,219	1.35%
6730 - C&I World Languages	49,588	102,772	109,074	116,316	118,503	2,187	1.88%
6740 - C&I English	136,284	124,824	144,527	141,275	143,494	2,219	1.57%
6745 - C&I Social Studies	135,244	135,946	152,465	147,802	149,965	2,163	1.46%
6750 - C&I Visual Art	89,598	93,688	114,910	96,570	98,118	1,548	1.60%
6755 - C&I Performing Art	19,076	66,602	96,658	83,559	84,871	1,312	1.57%
6760 - C&I Reading	217,568	287,882	425,941	421,596	435,552	13,956	3.31%
6800 - PK - SPED	291,118	319,628	322,869	366,255	388,557	22,302	6.09%
6803 - Pupil Services (504)	21,395	18,307	19,918	18,827	18,827	-	0.00%
6806 - Sped Admin/Management Services	1,092,991	1,129,890	1,202,290	1,283,665	1,253,094	(30,571)	-2.38%
6809 - SPED Teacher	2,559,534	2,483,547	2,950,982	3,243,821	3,857,930	614,109	18.93%
6812 - OT/PT	610,486	616,667	555,447	652,319	697,258	44,939	6.89%
6815 - Alternative Program	210,455	196,639	184,900	207,424	227,476	20,052	9.67%
6818 - Speech/Language	492,856	392,681	458,662	582,244	511,777	(70,467)	-12.10%
6821 - Behavioral Support	620,612	589,448	691,226	734,174	804,135	69,961	9.53%
6824 - Inclusion Support	394,322	552,300	666,119	770,556	1,075,061	304,505	39.52%
6827 - Self-Contained Academic Instruction	1,430,074	1,529,592	1,306,621	1,711,176	1,773,793	62,617	3.66%
6830 - Medical Services	51,268	125,021	112,362	132,953	152,523	19,570	14.72%
6833 - Social Workers	1,216,573	1,236,055	1,255,762	1,435,084	1,522,774	87,690	6.11%
6836 - Psychologists	1,278,040	1,095,633	1,054,763	1,094,511	1,111,620	17,109	1.56%
6839 - Team Chairs	935,208	1,291,734	1,345,645	1,605,634	1,815,944	210,310	13.10%
6842 - Adaptive Technology	23,774	29,048	85,438	116,597	122,675	6,078	5.21%
6845 - One to One Assistance	414,051	460,554	501,416	671,473	655,763	(15,710)	-2.34%
6848 - Out of district tuition Day Students	2,770,065	3,156,317	2,512,878	3,254,941	3,327,581	72,640	2.23%
6851 - Out of district tuition Residential	4,134,070	4,434,710	4,154,151	5,125,840	4,712,174	(413,666)	-8.07%
6854 - SPED summer program	494,960	521,132	483,271	486,214	288,493	(197,721)	-40.67%
6857 - SPED contracted Service	60,613	77,780	81,911	80,042	80,042	-	0.00%
6860 - SPED testing and assessment	68,930	61,954	46,787	44,651	44,651	-	0.00%
6863 - SPED Curriculum	1,349	5,374	5,454	5,552	5,552	-	0.00%
6866 - Legal Services Special Education	83,189	27,087	87,636	27,881	27,881	-	0.00%
6900 - School Committee	120,304	124,308	124,379	120,080	126,868	6,788	5.65%
6905 - Legal Services School Committee	72,810	89,403	65,523	147,906	147,906	-	0.00%
6910 - Superintendent	453,756	477,201	499,233	603,220	615,329	12,109	2.01%
6915 - Admin for Curriculum & Personnel	1,184,584	928,973	927,956	660,944	666,578	5,634	0.85%
6920 - Business Office	490,043	535,935	568,974	529,362	532,035	2,673	0.50%
6925 - Payroll	342,460	372,353	382,328	383,818	395,364	11,546	3.01%
6930 - Grants Development	102,775	104,735	107,405	112,375	116,945	4,570	4.07%
6935 - Human Resources	219,161	223,207	242,451	257,476	275,342	17,866	6.94%
6940 - Information Technology	894,574	966,389	1,167,249	1,065,366	1,191,544	126,178	11.84%
6945 - Student Data and Assessment	165,205	127,657	131,580	246,374	263,012	16,638	6.75%
6948 - Vocational School Tuition	39,700	38,630	22,286	34,577	34,577	-	0.00%
6950 - Food Services	-	-	-	9,994	9,994	-	0.00%
6955 - Traffic Supervisors	144,087	163,103	198,715	195,317	199,190	3,873	1.98%
6960 - Facilities Maintenance	2,782,432	2,946,339	3,315,443	2,967,106	3,692,340	725,234	24.44%
6965 - Custodial Services	1,821,453	1,885,753	2,185,623	2,028,526	2,169,477	140,951	6.95%
6970 - Transportation Regular Ed	152,603	233,042	248,447	286,650	261,150	(25,500)	-8.90%
6975 - Transportation Special Ed In District	545,611	572,041	673,890	673,349	734,536	61,187	9.09%
6980 - Transportation Special Ed Out of District	933,579	796,991	847,596	873,157	873,157	-	0.00%
6985 - Athletics Transportation - Boys	51,338	54,363	41,836	46,925	46,925	-	0.00%
6986 - Athletics Transportation - Girls	39,793	50,922	31,885	43,906	43,906	-	0.00%
6990 - Transportation Homeless	134,971	17,676	41,360	19,391	19,391	-	0.00%
6998 - Systemwide Expense	44	7,208	1,422	158,208	38,208	(120,000)	-75.85%
6542 - Instrumental Music	-	-	-	30,000	-	(30,000)	-100.00%
6657 - Skiing	-	-	-	-	31,826	31,826	0.00%
6857 - Guidance	-	-	-	-	65,000	65,000	0.00%
Grand Total	63,472,879	66,924,913	71,226,539	77,939,773	82,997,634	5,057,861	6.49%

Budget Detail Subtotaled by Cost Center, Program and Object

This is the most detailed view of the FY20 Superintendent's Proposed Budget. Similar to the individual Program summary, this budget includes all sources of funding. The columns show the FY17, FY18, and FY19 Final Expenses, FY20 Budget, and the FY21 Superintendent's Proposed Budget.

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
1 - High School	6507 - Secondary Education	81112 - Teacher Salary & Wages	150	119	4,127	365,073	169,000
		81201 - Temp Salaries Professional	-	-	825	-	-
		81204 - Extended Term Sub Teacher	86,991	126,663	138,106	136,491	139,823
		81205 - Student Activity Support Stip	54,052	54,107	57,161	54,481	54,481
		81210 - Academic Teacher Leadership	5,500	5,500	5,462	5,497	5,497
		81318 - Teacher Room Moving	698	1,076	3,885	800	800
		81322 - Other Stipends	-	363	13,800	9,994	9,994
		83101 - Professional Tech Services	27,134	34,894	38,458	5,622	35,622
		83201 - Tuition Other Schools	1,625	6,186	-	5,446	5,446
		83302 - Field Trips	9,328	10,770	9,831	-	-
		83404 - Reproduction/Printing	859	1,431	1,500	1,229	1,229
		84201 - Office Supplies	13,232	13,541	16,684	11,858	11,858
		84902 - Food Supplies	4,814	633	5,929	527	527
		85101 - Repro Paper Toner Supplies	24,499	22,466	19,980	19,763	19,763
		85102 - Testing Materials	-	-	-	264	264
		85103 - Instructional Materials	4,558	17,438	11,513	6,500	58,500
		85106 - Textbooks Books Periodicals	1,503	1,242	428	1,054	1,054
		85107 - Instructional Services	-	-	1,250	-	-
		85110 - Instruction Equipment	110	-	-	-	-
		85802 - Computer Supplies	3,111	-	3,222	2,635	2,635
		85803 - Graduation Service Ceremonies	13,565	10,497	10,851	9,222	9,222
		85806 - Misc Supplies	1,041	1,381	780	1,229	1,229
		87202 - Training Educ Conf & Attendanc	2,705	-	567	4,392	4,392
		87301 - Professional Affiliations	160	-	1,500	175	175
		88501 - Capital Equipment/Furniture	5,321	7,186	9,201	791	50,791
	6507 - Secondary Education Total		260,955	315,492	355,062	643,043	582,302
	6512 - ELL	81112 - Teacher Salary & Wages	46,123	47,304	65,186	68,969	99,869
	6512 - ELL Total		46,123	47,304	65,186	68,969	99,869
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	907,060	975,862	1,038,295	1,079,982	1,155,507
		81413 - Longevity/Teachers	10,832	9,722	5,776	12,602	12,602
	6515 - English/Language Arts Total		917,892	985,584	1,044,071	1,092,584	1,168,109
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	258,427	276,201	283,019	308,301	315,160
		81210 - Academic Teacher Leadership	4,312	4,312	4,312	4,309	4,309
		81413 - Longevity/Teachers	-	-	-	-	-
		84321 - Equipment Maintenance	121	778	-	703	703
		84902 - Food Supplies	8,703	-	10,375	7,905	7,905
		85103 - Instructional Materials	6,439	12,006	898	10,541	10,541
		85106 - Textbooks Books Periodicals	-	-	126	-	-
		85110 - Instruction Equipment	-	-	624	-	-
	6518 - Family and Consumer Science Total		278,002	293,297	299,355	331,759	338,618
	6521 - Math	81112 - Teacher Salary & Wages	979,466	1,007,595	1,091,871	1,136,118	1,284,572
		81413 - Longevity/Teachers	11,071	11,311	10,832	13,950	13,950
		83301 - Contracted Transportation	-	-	-	-	-
		85102 - Testing Materials	-	-	-	-	-
		85103 - Instructional Materials	-	25,000	-	-	-
	6521 - Math Total		990,537	1,043,906	1,102,703	1,150,068	1,298,522
	6524 - Science	81112 - Teacher Salary & Wages	920,090	1,010,472	1,118,866	1,143,855	1,221,706
		81413 - Longevity/Teachers	5,536	5,536	5,536	5,533	5,533
		85103 - Instructional Materials	-	-	-	-	-
	6524 - Science Total		925,626	1,016,008	1,124,402	1,149,388	1,227,239
	6527 - Social Studies	81112 - Teacher Salary & Wages	813,462	890,341	1,014,355	1,113,064	1,151,349

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81413 - Longevity/Teachers	7,944	13,240	16,128	16,118	16,118
		84902 - Food Supplies	-	135	-	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		85110 - Instruction Equipment	-	-	-	-	-
	6527 - Social Studies Total		821,406	903,716	1,030,483	1,129,182	1,167,467
	6533 - World Languages	81112 - Teacher Salary & Wages	809,051	816,211	856,218	925,355	989,742
		81413 - Longevity/Teachers	11,552	11,791	14,678	17,315	17,315
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		87301 - Professional Affiliations	-	-	-	-	-
	6533 - World Languages Total		820,603	828,002	870,896	942,670	1,007,057
	6536 - Art	81112 - Teacher Salary & Wages	193,235	203,578	259,995	274,088	290,173
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
		85103 - Instructional Materials	-	-	-	878	11,138
	6536 - Art Total		196,123	206,466	262,883	277,852	304,197
	6539 - Music	81112 - Teacher Salary & Wages	430,210	414,976	412,433	422,186	442,774
		81205 - Student Activity Support Stip	25,411	26,623	26,623	22,568	22,568
		81413 - Longevity/Teachers	5,536	5,776	5,776	5,772	5,772
		8300 - Contracted Services	-	-	3,334	-	-
		83302 - Field Trips	960	-	755	878	878
		8350 - Curriculum Supplies	1,989	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	11,138
	6539 - Music Total		464,107	447,375	448,920	451,404	483,130
	6548 - Physical Education	81112 - Teacher Salary & Wages	249,226	290,805	358,466	360,046	391,924
		81116 - Full Time Teacher Aides Sal	17,150	3,518	-	-	-
		81205 - Student Activity Support Stip	5,117	5,117	5,117	5,114	5,114
		81210 - Academic Teacher Leadership	14,748	-	-	-	-
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	6548 - Physical Education Total		286,242	299,440	366,231	367,806	399,684
	6551 - Technology Educational (Tech Ed)	88501 - Capital Equipment/Furniture	-	-	-	-	-
	6551 - Technology Educational (Tech Ed) Total		-	-	-	-	-
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	132,092	126,036	142,455	151,940	285,850
	6554 - Health Services/Nursing Total		132,092	126,036	142,455	151,940	285,850
	6557 - Guidance	81112 - Teacher Salary & Wages	584,435	608,071	702,923	736,409	774,821
		81115 - Clerical Salaries	42,822	44,092	45,184	44,118	45,030
		81210 - Academic Teacher Leadership	13,383	-	5,749	-	-
		81215 - Administrative Stipend	6,875	6,875	6,875	-	-
		81413 - Longevity/Teachers	5,296	5,296	5,296	5,293	5,293
		84201 - Office Supplies	-	-	-	-	-
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85804 - Computer Software	-	-	-	-	-
	6557 - Guidance Total		652,810	664,333	766,027	785,820	825,144
	6563 - Library/Media	81112 - Teacher Salary & Wages	74,365	86,889	90,754	94,518	97,671
		81116 - Full Time Teacher Aides Sal	28,602	29,174	29,757	30,334	30,960
		81201 - Temp Salaries Professional	4,181	5,286	5,153	1,499	1,499
		81210 - Academic Teacher Leadership	4,312	4,312	4,312	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		84201 - Office Supplies	1,643	1,256	989	1,142	1,142
		85103 - Instructional Materials	-	-	-	-	5,000
		85106 - Textbooks Books Periodicals	14,242	15,824	15,876	13,878	13,878
		85802 - Computer Supplies	-	-	544	-	-
		87301 - Professional Affiliations	-	-	50	-	-
	6563 - Library/Media Total		127,346	142,741	147,434	141,371	150,150
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	243,903	253,435	271,535	258,598	267,022
		81115 - Clerical Salaries	200,679	209,463	223,205	232,391	232,645
		81116 - Full Time Teacher Aides Sal	17,340	15,677	-	18,661	19,365
		81117 - Other Full Time Salaries	75,000	85,000	93,000	88,380	98,654

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81201 - Temp Salaries Professional	27,465	39,240	28,132	39,988	39,988
		81206 - Temporary Clerical Help	1,133	512	-	-	-
		81215 - Administrative Stipend	14,685	23,473	43,688	17,111	17,111
		81313 - Auto Allowance	-	-	-	-	-
		81320 - Skills Stipend	500	500	500	500	500
		81322 - Other Stipends	10,167	638	-	-	-
		81414 - Longevity Admin	2,648	2,648	2,648	2,646	2,646
		81415 - Longevity Clerical	3,450	3,450	4,824	3,448	3,448
		83101 - Professional Tech Services	42,116	49,449	1,750	4,392	4,392
		83404 - Reproduction/Printing	57	-	-	264	264
		84201 - Office Supplies	3,293	517	2,387	878	878
		84306 - Carpentry Supplies Doors	-	-	-	-	-
		84902 - Food Supplies	2,189	6,831	5,246	5,973	5,973
		85101 - Repro Paper Toner Supplies	-	-	-	439	439
		85103 - Instructional Materials	-	-	1,641	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		85110 - Instruction Equipment	-	-	-	-	-
		87301 - Professional Affiliations	270	250	-	879	879
		88550 - Computer Equipment Hardware	1,526	6,701	2,193	5,885	5,885
		89203 - Credit Card Charges	9,166	7,059	5,638	-	-
	6566 - Management and Supervision - Principals Total		655,586	704,842	686,386	680,433	700,089
	6569 - Management and Supervision-HS Dean	81111 - Administration Sal & Wages	219,665	282,308	359,521	334,082	340,973
		81414 - Longevity Admin	2,888	7,125	8,423	5,771	5,771
	6569 - Management and Supervision-HS Dean Total		222,553	289,433	367,944	339,853	346,744
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	10,847	16,101	21,419	14,141	14,141
		87301 - Professional Affiliations	1,655	1,320	695	1,142	1,142
	6575 - Professional Development Total		12,502	17,421	22,114	15,283	15,283
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	86,767	88,502	91,378	94,518	97,671
	6581 - Reading Interventions Total		86,767	88,502	91,378	94,518	97,671
	6620 - Athletics	81307 - Permit	4,461	-	4,443	-	-
		82103 - Power Electricity	-	-	-	-	-
		8350 - Curriculum Supplies	-	1,200	-	22,000	22,000
		83804 - Athletic Services	13,639	12,166	14,926	-	-
		85104 - Athletic Supplies	3,355	-	235	-	-
	6620 - Athletics Total		21,455	13,366	19,604	22,000	22,000
	6624 - Boys Football	83804 - Athletic Services	-	-	-	-	-
	6624 - Boys Football Total		-	-	-	-	-
	6643 - Girls Outdoor Track	83804 - Athletic Services	2,114	2,979	1,782	2,587	2,587
	6643 - Girls Outdoor Track Total		2,114	2,979	1,782	2,587	2,587
	6655 - Cross Country	81202 - Temporary Salary Wages Other	5,676	-	-	-	-
	6655 - Cross Country Total		5,676	-	-	-	-
	6700 - C&I Leadership	81201 - Temp Salaries Professional	615	-	-	-	-
	6700 - C&I Leadership Total		615	-	-	-	-
	6705 - C&I ELL	81202 - Temporary Salary Wages Other	-	-	-	-	-
		81731 - Mtrb Pension	-	-	-	-	-
	6705 - C&I ELL Total		-	-	-	-	-
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	-	-	480	-	-
		85103 - Instructional Materials	181	-	-	-	-
	6755 - C&I Performing Art Total		181	-	480	-	-
	6803 - Pupil Services (504)	83101 - Professional Tech Services	-	-	-	-	-
	6803 - Pupil Services (504) Total		-	-	-	-	-
	6806 - Sped Admin/Management Services	83101 - Professional Tech Services	80	-	-	-	-
	6806 - Sped Admin/Management Services Total		80	-	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	478,841	359,701	407,290	527,763	721,581
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
	6809 - SPED Teacher Total		481,729	362,589	410,178	530,649	724,467

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6812 - OT/PT	81112 - Teacher Salary & Wages	16,683	17,017	25,411	18,174	18,780
		83101 - Professional Tech Services	-	-	-	-	-
	6812 - OT/PT Total		16,683	17,017	25,411	18,174	18,780
	6815 - Alternative Program	81112 - Teacher Salary & Wages	175,531	179,043	181,653	189,448	209,500
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	6815 - Alternative Program Total		178,179	181,691	184,301	192,094	212,146
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6818 - Speech/Language Total		-	-	-	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	75,804	75,207	130,975	127,428	87,898
		85103 - Instructional Materials	2,079	-	-	-	-
	6824 - Inclusion Support Total		77,883	75,207	130,975	127,428	87,898
	6833 - Social Workers	81112 - Teacher Salary & Wages	121,570	108,452	113,822	119,786	127,330
	6833 - Social Workers Total		121,570	108,452	113,822	119,786	127,330
	6836 - Psychologists	81112 - Teacher Salary & Wages	126,799	129,336	133,639	185,387	191,572
	6836 - Psychologists Total		126,799	129,336	133,639	185,387	191,572
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	67,487
	6839 - Team Chairs Total		-	-	-	-	67,487
	6848 - Out of district tuition Day Students	8084 - Professional Salaries	-	-	-	-	-
		8350 - Curriculum Supplies	-	-	-	-	-
	6848 - Out of district tuition Day Students Total		-	-	-	-	-
	6854 - SPED summer program	83201 - Tuition Other Schools	-	-	-	-	-
	6854 - SPED summer program Total		-	-	-	-	-
	6860 - SPED testing and assessment	83101 - Professional Tech Services	-	18,547	-	-	-
	6860 - SPED testing and assessment Total		-	18,547	-	-	-
	6915 - Admin for Curriculum & Personnel	87202 - Training Educ Conf & Attendanc	379	216	-	-	-
	6915 - Admin for Curriculum & Personnel Total		379	216	-	-	-
	6960 - Facilities Maintenance	8092 - Custodial/Overtime	167,899	167,683	183,849	100,000	100,000
		82103 - Power Electricity	-	200,000	-	250,000	500,000
		82104 - Natural Gas	17,209	198	-	-	-
		8300 - Contracted Services	11,373	31,919	1,900	-	-
		88501 - Capital Equipment/Furniture	31,907	13,444	-	-	-
	6960 - Facilities Maintenance Total		228,388	413,244	185,749	350,000	600,000
	6965 - Custodial Services	81113 - Custodial Salaries	294,759	287,794	340,305	435,966	-
		81301 - Overtime Peakload Requirement	4,409	5,099	6,418	-	-
		81302 - Cust/Snow/Ice Removal	37,553	36,081	49,222	-	-
		81307 - Permit	6,382	7,154	6,836	-	-
		81308 - Out Of Classification Salary	3,424	4,996	6,264	-	-
		81310 - Call Back	-	944	1,728	-	-
		81314 - Custodial Clothing Allow	2,000	3,200	3,200	-	-
		81316 - Custodial Absence/Vacation	15,439	16,867	26,278	-	-
		81323 - Custodial Athletic Events	11,257	11,773	12,999	15,518	15,518
		81416 - Longevity Cust	2,230	1,886	1,000	-	-
		82409 - Grounds Supplies	-	-	-	-	-
		82904 - Custodial Supplies Cleaning	155,184	3,696	1,584	3,472	3,472
		82905 - Extermination Services	-	-	600	-	-
	6965 - Custodial Services Total		532,636	379,490	456,433	454,956	18,990
	6970 - Transportation Regular Ed	84802 - Motor Vehicle Repair	2,059	-	-	-	-
	6970 - Transportation Regular Ed Total		2,059	-	-	-	-
	6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	-	-	-	-	-
	6985 - Athletics Transportation - Boys Total		-	-	-	-	-
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	-	-	534	-	-
	6986 - Athletics Transportation - Girls Total		-	-	534	-	-
	6998 - Systemwide Expense	81118 - Part Time Salary Wages	-	-	-	-	-
		8350 - Curriculum Supplies	-	-	-	17,928	17,928
	6998 - Systemwide Expense Total		-	-	-	17,928	17,928
1 - High School Total			9,693,700	10,122,030	10,856,836	11,834,932	12,588,310

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
12 - Dallin	6503 - Kindergarten	81112 - Teacher Salary & Wages	304,709	252,922	229,582	284,628	203,701
		81116 - Full Time Teacher Aides Sal	65,882	56,927	80,256	74,643	84,957
		81413 - Longevity/Teachers	5,536	5,536	2,648	8,179	8,179
	6503 - Kindergarten Total		376,127	315,385	312,486	367,450	296,837
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,154,608	1,226,449	1,301,608	1,362,814	1,499,069
		81116 - Full Time Teacher Aides Sal	35,168	53,061	42,758	55,982	40,812
		81318 - Teacher Room Moving	1,841	2,156	3,206	-	-
		81413 - Longevity/Teachers	14,439	11,551	17,087	14,430	14,430
		83302 - Field Trips	350	-	-	-	-
		84201 - Office Supplies	2,832	1,714	2,174	1,714	1,714
		85101 - Repro Paper Toner Supplies	8,546	7,155	6,165	7,258	7,258
		85103 - Instructional Materials	19,389	18,366	16,393	18,547	18,547
		85106 - Textbooks Books Periodicals	384	1,629	173	1,613	1,613
		85110 - Instruction Equipment	-	-	-	-	-
		85804 - Computer Software	-	-	-	-	-
	6506 - Elementary Education Total		1,237,557	1,322,082	1,389,564	1,462,358	1,583,443
	6536 - Art	81112 - Teacher Salary & Wages	37,101	46,442	49,906	52,899	70,391
		85103 - Instructional Materials	-	-	-	-	3,510
	6536 - Art Total		37,101	46,442	49,906	52,899	73,901
	6539 - Music	81112 - Teacher Salary & Wages	32,454	41,931	39,597	41,986	55,884
		85103 - Instructional Materials	-	-	-	-	3,510
	6539 - Music Total		32,454	41,931	39,597	41,986	59,394
	6548 - Physical Education	81112 - Teacher Salary & Wages	182,437	137,288	128,820	150,265	132,973
		81413 - Longevity/Teachers	-	2,118	2,118	2,118	2,118
	6548 - Physical Education Total		182,437	139,406	130,938	152,383	135,091
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	54,582	57,894	59,411	74,090	79,101
	6554 - Health Services/Nursing Total		54,582	57,894	59,411	74,090	79,101
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	22,698
		81116 - Full Time Teacher Aides Sal	20,245	20,650	21,313	21,787	26,533
		85103 - Instructional Materials	-	-	-	-	5,000
	6563 - Library/Media Total		20,245	20,650	21,313	21,787	54,231
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	115,617	173,620	172,123	174,846	179,700
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
		81201 - Temp Salaries Professional	3,373	969	6,745	999	999
		81320 - Skills Stipend	-	-	-	500	500
		81415 - Longevity Clerical	1,350	1,650	1,650	1,649	1,649
		83101 - Professional Tech Services	-	-	-	6,047	6,047
		84201 - Office Supplies	-	-	-	-	-
		87101 - Business Travel	96	-	-	-	-
	6566 - Management and Supervision - Principals Total		178,494	238,432	243,956	248,715	254,888
	6575 - Professional Development	84902 - Food Supplies	375	433	478	403	403
		87105 - Workshops Stipends/Green Slip	1,145	1,100	2,400	1,108	1,108
		87202 - Training Educ Conf & Attendanc	3,075	3,157	900	3,225	3,225
		87301 - Professional Affiliations	238	89	178	101	101
	6575 - Professional Development Total		4,833	4,778	3,956	4,837	4,837
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	154,414	160,686	167,974	151,890	159,632
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	6581 - Reading Interventions Total		154,414	160,686	170,622	154,536	162,278
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	199,859	202,976	207,558	222,358	251,364
	6809 - SPED Teacher Total		199,859	202,976	207,558	222,358	251,364
	6812 - OT/PT	81112 - Teacher Salary & Wages	33,921	41,134	77,174	43,930	90,791
	6812 - OT/PT Total		33,921	41,134	77,174	43,930	90,791
	6818 - Speech/Language	81112 - Teacher Salary & Wages	44,511	56,770	59,579	63,280	67,487
	6818 - Speech/Language Total		44,511	56,770	59,579	63,280	67,487
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	36,765	74,566	80,658	93,304	117,499
	6824 - Inclusion Support Total		36,765	74,566	80,658	93,304	117,499

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6833 - Social Workers	81112 - Teacher Salary & Wages	39,136	42,542	65,186	68,969	73,869
	6833 - Social Workers Total		39,136	42,542	65,186	68,969	73,869
	6836 - Psychologists	81112 - Teacher Salary & Wages	76,593	45,947	43,925	45,435	46,951
	6836 - Psychologists Total		76,593	45,947	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	46,951
	6839 - Team Chairs Total		-	-	-	-	46,951
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	10,233	-	-	-	-
	6845 - One to One Assistance Total		10,233	-	-	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	92,154	98,458	87,708	102,254	-
		81301 - Overtime Peakload Requirement	547	-	337	-	-
		81307 - Permit	125	73	358	-	-
		81308 - Out Of Classification Salary	2,176	224	1,501	-	-
		81310 - Call Back	-	-	78	-	-
		81314 - Custodial Clothing Allow	800	400	800	-	-
		81316 - Custodial Absence/Vacation	7,147	6,146	4,949	-	-
		81416 - Longevity Cust	1,000	500	6,300	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	6965 - Custodial Services Total		103,950	105,801	102,031	102,254	-
12 - Dallin Total			2,823,212	2,917,422	3,057,861	3,220,571	3,398,913
15 - Hardy	6503 - Kindergarten	81112 - Teacher Salary & Wages	264,130	310,989	283,270	300,510	307,227
		81116 - Full Time Teacher Aides Sal	60,595	44,135	56,440	74,643	61,723
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	6503 - Kindergarten Total		324,725	355,124	342,358	377,799	371,596
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,115,986	1,174,446	1,186,811	1,287,317	1,337,570
		81116 - Full Time Teacher Aides Sal	29,863	17,687	18,041	18,661	20,019
		81201 - Temp Salaries Professional	-	-	-	-	-
		81318 - Teacher Room Moving	389	-	2,833	-	-
		81413 - Longevity/Teachers	13,960	11,551	11,551	11,544	11,544
		83404 - Reproduction/Printing	356	-	-	-	-
		84201 - Office Supplies	6,778	9,285	4,023	8,056	8,056
		85101 - Repro Paper Toner Supplies	6,165	5,311	5,190	4,592	4,592
		85103 - Instructional Materials	14,216	20,112	16,937	17,412	17,412
		85106 - Textbooks Books Periodicals	2,541	3,357	738	2,945	2,945
	6506 - Elementary Education Total		1,190,256	1,241,749	1,246,124	1,350,527	1,402,138
	6536 - Art	81112 - Teacher Salary & Wages	45,569	44,774	56,402	58,659	93,901
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,195
	6536 - Art Total		45,569	44,774	56,402	58,659	97,096
	6539 - Music	81112 - Teacher Salary & Wages	64,059	46,040	35,552	61,779	71,549
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,195
	6539 - Music Total		64,059	46,040	35,552	61,779	74,744
	6548 - Physical Education	81112 - Teacher Salary & Wages	73,395	104,829	126,333	113,551	158,683
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	6548 - Physical Education Total		76,043	107,477	128,981	116,197	161,329
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	62,192	66,206	70,766	75,856	81,934
	6554 - Health Services/Nursing Total		62,192	66,206	70,766	75,856	81,934
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	22,698
		81116 - Full Time Teacher Aides Sal	20,245	20,650	21,063	21,162	25,150
		85103 - Instructional Materials	-	-	-	-	5,000
	6563 - Library/Media Total		20,245	20,650	21,063	21,162	52,848
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	114,852	187,898	232,782	174,895	226,736
		81115 - Clerical Salaries	48,096	59,533	63,760	56,641	62,863
		81116 - Full Time Teacher Aides Sal	5,430	5,456	2,880	-	-
		81201 - Temp Salaries Professional	425	39	2,550	-	-
		81202 - Temporary Salary Wages Other	900	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81414 - Longevity Admin	-	-	2,648	-	-
		81415 - Longevity Clerical	-	-	-	-	-
		83101 - Professional Tech Services	188	-	3,365	4,331	4,331
	6566 - Management and Supervision - Principals Total		169,891	252,926	307,985	235,867	293,930
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	560	2,818	1,713	2,426	2,426
		87301 - Professional Affiliations	773	-	49	-	-
	6575 - Professional Development Total		1,333	2,818	1,762	2,426	2,426
	6578 - Math RTI	81112 - Teacher Salary & Wages	-	39,167	52,853	55,897	59,362
	6578 - Math RTI Total		-	39,167	52,853	55,897	59,362
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	157,535	164,922	169,993	145,391	142,737
		81116 - Full Time Teacher Aides Sal	-	-	-	-	27,347
	6581 - Reading Interventions Total		157,535	164,922	169,993	145,391	170,084
	6803 - Pupil Services (504)	83101 - Professional Tech Services	-	-	-	-	-
	6803 - Pupil Services (504) Total		-	-	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	162,624	173,929	182,944	193,537	156,679
		81413 - Longevity/Teachers	-	-	-	2,118	2,118
	6809 - SPED Teacher Total		162,624	173,929	182,944	195,655	158,797
	6812 - OT/PT	81112 - Teacher Salary & Wages	22,192	61,870	64,350	74,718	80,024
		81413 - Longevity/Teachers	-	-	2,118	-	-
	6812 - OT/PT Total		22,192	61,870	66,468	74,718	80,024
	6818 - Speech/Language	81112 - Teacher Salary & Wages	80,654	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6818 - Speech/Language Total		80,654	-	-	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	34,348	34,843	35,096	37,321	82,754
	6824 - Inclusion Support Total		34,348	34,843	35,096	37,321	82,754
	6833 - Social Workers	81112 - Teacher Salary & Wages	60,554	65,373	56,420	73,234	78,236
	6833 - Social Workers Total		60,554	65,373	56,420	73,234	78,236
	6836 - Psychologists	81112 - Teacher Salary & Wages	38,729	41,694	39,076	47,259	48,836
	6836 - Psychologists Total		38,729	41,694	39,076	47,259	48,836
	6839 - Team Chairs	81112 - Teacher Salary & Wages	40,327	3,917	-	-	48,836
	6839 - Team Chairs Total		40,327	3,917	-	-	48,836
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	58,510	61,035	43,624	65,313	-
	6845 - One to One Assistance Total		58,510	61,035	43,624	65,313	-
	6960 - Facilities Maintenance	82403 - Plumbing Services	1,190	800	-	751	751
		82404 - Roof Repairs	-	930	-	844	844
		82405 - Flooring Supplies/Services	-	-	-	-	-
		82407 - Masonry Supply Services	-	-	-	-	-
		82408 - Electrical Services	768	-	-	-	-
		82409 - Grounds Supplies	3,340	7,408	-	6,943	6,943
		82412 - Hvac Contracted Services	-	2,726	-	2,533	2,533
		82415 - Snow Removal Contracted	8,725	5,250	-	4,973	4,973
		83402 - Telephone/Pagers	-	-	-	-	-
		83803 - Security Services	-	-	1,141	-	-
		84306 - Carpentry Supplies Doors	-	-	-	-	-
		84308 - Electrical Supplies	1,250	-	-	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	6960 - Facilities Maintenance Total		15,273	17,114	1,141	16,044	16,044
	6965 - Custodial Services	81113 - Custodial Salaries	59,348	103,591	94,841	96,734	-
		81301 - Overtime Peakload Requirement	(34)	440	8,117	-	-
		81307 - Permit	196	313	215	-	-
		81308 - Out Of Classification Salary	363	1,209	579	-	-
		81310 - Call Back	142	222	372	-	-
		81314 - Custodial Clothing Allow	800	800	800	-	-
		81316 - Custodial Absence/Vacation	6,821	2,211	4,744	-	-
		81416 - Longevity Cust	700	700	5,591	-	-
	6965 - Custodial Services Total		68,336	109,487	115,259	96,734	-
15 - Hardy Total			2,693,394	2,911,116	2,973,865	3,107,838	3,281,014

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
18 - Peirce	6503 - Kindergarten	81112 - Teacher Salary & Wages	140,095	183,555	204,619	216,199	227,444
		81116 - Full Time Teacher Aides Sal	8,149	18,025	49,941	55,982	62,404
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	6503 - Kindergarten Total		148,244	204,229	257,208	274,827	292,494
	6506 - Elementary Education	81112 - Teacher Salary & Wages	693,781	734,788	824,863	862,476	983,544
		81116 - Full Time Teacher Aides Sal	12,981	55,638	54,638	45,853	49,388
		81318 - Teacher Room Moving	-	378	993	-	-
		81413 - Longevity/Teachers	5,536	5,536	8,184	8,179	8,179
		84201 - Office Supplies	1,098	2,637	2,477	3,242	3,242
		85101 - Repro Paper Toner Supplies	7,552	6,855	2,277	8,603	8,603
		85103 - Instructional Materials	9,878	7,520	9,772	9,349	9,349
		85106 - Textbooks Books Periodicals	134	754	1,209	997	997
	6506 - Elementary Education Total		730,961	814,108	904,413	938,699	1,063,302
	6536 - Art	81112 - Teacher Salary & Wages	59,608	38,811	40,027	41,853	41,553
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	2,385
	6536 - Art Total		59,608	38,811	40,027	41,853	43,938
	6539 - Music	81112 - Teacher Salary & Wages	40,327	31,135	16,988	33,627	78,313
		85103 - Instructional Materials	-	-	-	-	2,385
	6539 - Music Total		40,327	31,135	16,988	33,627	80,698
	6548 - Physical Education	81112 - Teacher Salary & Wages	54,424	69,763	70,280	72,695	93,901
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	6548 - Physical Education Total		54,424	72,411	72,928	75,341	96,547
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	60,554	64,541	67,991	72,377	77,420
	6554 - Health Services/Nursing Total		60,554	64,541	67,991	72,377	77,420
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	20,245	20,650	20,718	21,787	24,804
		85103 - Instructional Materials	-	-	-	-	5,000
	6563 - Library/Media Total		20,245	20,650	20,718	21,787	48,073
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	119,972	122,371	124,818	127,237	132,406
		81115 - Clerical Salaries	51,368	59,240	63,437	64,674	65,993
		81415 - Longevity Clerical	-	-	1,200	-	-
		83101 - Professional Tech Services	338	966	160	1,247	1,247
	6566 - Management and Supervision - Principals Total		171,677	182,577	189,615	193,158	199,646
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	49	-	-	-
		87202 - Training Educ Conf & Attendanc	735	660	4,597	872	872
		87301 - Professional Affiliations	-	-	-	125	125
	6575 - Professional Development Total		735	709	4,597	997	997
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	80,360	82,770	87,050	88,397	93,901
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	6581 - Reading Interventions Total		80,360	82,770	87,050	88,397	93,901
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	148,592	79,419	98,717	87,860	155,376
		81413 - Longevity/Teachers	3,367	3,367	3,367	3,365	3,365
	6809 - SPED Teacher Total		151,959	82,786	102,084	91,225	158,741
	6812 - OT/PT	81112 - Teacher Salary & Wages	18,612	41,134	41,938	43,930	-
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	6812 - OT/PT Total		21,260	43,782	44,586	46,576	2,646
	6818 - Speech/Language	81112 - Teacher Salary & Wages	31,366	38,617	35,124	37,045	-
		81204 - Extended Term Sub Teacher	-	-	-	-	-
	6818 - Speech/Language Total		31,366	38,617	35,124	37,045	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	50,882	45,155	52,447	55,982	100,572
	6824 - Inclusion Support Total		50,882	45,155	52,447	55,982	100,572
	6833 - Social Workers	81112 - Teacher Salary & Wages	80,654	82,349	85,023	87,860	90,791
	6833 - Social Workers Total		80,654	82,349	85,023	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	-	85,085	70,926	90,869	46,951
	6836 - Psychologists Total		-	85,085	70,926	90,869	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6839 - Team Chairs Total		-	-	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	46,680	47,374	44,690	55,982	-
	6845 - One to One Assistance Total		46,680	47,374	44,690	55,982	-
	6960 - Facilities Maintenance	82403 - Plumbing Services	680	220	-	188	188
		82405 - Flooring Supplies/Services	-	-	-	-	-
		82407 - Masonry Supply Services	-	-	-	-	-
		82408 - Electrical Services	-	-	450	-	-
		82410 - Painting Services	-	-	-	-	-
		82412 - Hvac Contracted Services	847	-	-	-	-
		82415 - Snow Removal Contracted	8,950	5,250	-	4,973	4,973
		83402 - Telephone/Pagers	-	-	-	-	-
		84201 - Office Supplies	-	-	-	-	-
		84306 - Carpentry Supplies Doors	-	-	-	-	-
		84308 - Electrical Supplies	112	-	-	-	-
		84312 - Hvac Supplies	6,306	-	2,540	-	-
		84325 - Weather/Urgent Repairs	-	-	-	-	-
	6960 - Facilities Maintenance Total		16,895	5,470	2,990	5,161	5,161
	6965 - Custodial Services	81113 - Custodial Salaries	129,059	88,841	98,409	102,254	-
		81301 - Overtime Peakload Requirement	422	66	1,134	-	-
		81307 - Permit	671	1,356	162	-	-
		81308 - Out Of Classification Salary	453	790	2,517	-	-
		81310 - Call Back	135	-	353	-	-
		81314 - Custodial Clothing Allow	800	1,200	1,500	-	-
		81316 - Custodial Absence/Vacation	6,450	7,371	6,031	-	-
		81416 - Longevity Cust	1,300	1,200	500	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	6965 - Custodial Services Total		139,291	100,825	110,605	102,254	-
18 - Peirce Total			1,906,122	2,043,385	2,210,010	2,314,017	2,401,878
2 - Athletics	6620 - Athletics	81111 - Administration Sal & Wages	97,079	100,092	109,080	109,098	103,379
		81115 - Clerical Salaries	21,817	24,190	15,354	22,059	22,515
		81117 - Other Full Time Salaries	45,000	45,900	55,000	56,066	57,222
		81202 - Temporary Salary Wages Other	735	-	3,721	-	-
		81415 - Longevity Clerical	-	-	-	-	-
		82998 - Grey Bills From Town	1,527	-	-	-	-
		8300 - Contracted Services	-	-	1,487	-	-
		8350 - Curriculum Supplies	2,237	2,055	2,702	-	-
		83804 - Athletic Services	32,840	22,593	14,674	59,495	26,663
		83807 - Insurance	5,756	5,756	5,756	5,003	5,003
		83808 - Safety Equip And Testing	-	-	-	690	690
		84201 - Office Supplies	-	-	-	-	-
		84325 - Weather/Urgent Repairs	-	-	-	-	-
		85104 - Athletic Supplies	25,173	21,265	20,504	18,373	18,373
		87202 - Training Educ Conf & Attendanc	-	542	-	432	432
		87301 - Professional Affiliations	160	75	-	86	86
	6620 - Athletics Total		232,323	222,467	228,279	271,302	234,363
	6621 - Boys Baseball	81202 - Temporary Salary Wages Other	17,635	14,539	14,539	17,635	17,739
		83804 - Athletic Services	3,520	4,081	3,927	3,537	3,537
		85104 - Athletic Supplies	3,389	1,130	3,455	1,782	1,782
	6621 - Boys Baseball Total		24,544	19,750	21,921	22,954	23,058
	6622 - Boys Basketball	81202 - Temporary Salary Wages Other	8,347	11,443	11,443	8,347	13,843
		83804 - Athletic Services	8,246	8,940	8,358	7,677	7,677
		85104 - Athletic Supplies	823	4,871	730	4,226	4,226
	6622 - Boys Basketball Total		17,416	25,254	20,531	20,250	25,746
	6623 - Boys Cross Country	81202 - Temporary Salary Wages Other	13,598	13,598	16,694	13,598	13,643
		83804 - Athletic Services	569	624	1,018	518	518
		85104 - Athletic Supplies	798	382	1,114	345	345
	6623 - Boys Cross Country Total		14,965	14,604	18,826	14,461	14,506

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6624 - Boys Football	81202 - Temporary Salary Wages Other	33,720	33,720	33,720	25,275	38,920
		83804 - Athletic Services	8,397	10,172	14,361	8,799	8,799
		85104 - Athletic Supplies	26,226	20,130	10,146	17,338	17,338
	6624 - Boys Football Total		68,343	64,022	58,227	51,412	65,057
	6625 - Boys Golf	81202 - Temporary Salary Wages Other	3,905	3,905	3,905	3,904	4,505
		83804 - Athletic Services	2,825	3,150	3,384	2,760	2,760
		85104 - Athletic Supplies	1,215	2,529	1,717	2,157	2,157
	6625 - Boys Golf Total		7,945	9,584	9,005	8,821	9,422
	6626 - Boys Ice Hockey	81202 - Temporary Salary Wages Other	11,578	11,578	11,578	11,578	14,378
		83804 - Athletic Services	79,347	84,538	52,610	72,889	72,889
		85104 - Athletic Supplies	588	360	4,158	345	345
	6626 - Boys Ice Hockey Total		91,513	96,476	68,345	84,812	87,612
	6627 - Boys Indoor Track	81202 - Temporary Salary Wages Other	5,251	8,347	11,443	5,251	14,043
		83804 - Athletic Services	2,170	2,250	2,417	1,984	1,984
		85104 - Athletic Supplies	170	2,202	1,206	1,898	1,898
	6627 - Boys Indoor Track Total		7,591	12,799	15,066	9,133	17,925
	6628 - Boys Lacrosse	81202 - Temporary Salary Wages Other	8,347	8,347	11,443	8,347	13,843
		83804 - Athletic Services	2,826	2,106	2,670	1,812	1,812
		85104 - Athletic Supplies	474	781	2,236	690	690
	6628 - Boys Lacrosse Total		11,647	11,234	16,349	10,849	16,345
	6629 - Boys Outdoor Track	81202 - Temporary Salary Wages Other	8,347	8,347	8,347	8,347	13,843
		85104 - Athletic Supplies	548	613	998	518	518
	6629 - Boys Outdoor Track Total		8,895	8,960	9,345	8,865	14,361
	6630 - Boys Soccer	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	13,643
		83804 - Athletic Services	4,585	5,905	4,692	5,089	5,089
		85104 - Athletic Supplies	789	548	757	432	432
	6630 - Boys Soccer Total		16,817	17,896	16,892	16,964	19,164
	6631 - Boys Swimming	81202 - Temporary Salary Wages Other	7,001	7,001	7,001	7,001	8,401
		83804 - Athletic Services	386	248	339	173	173
		85104 - Athletic Supplies	662	179	-	173	173
	6631 - Boys Swimming Total		8,048	7,428	7,339	7,347	8,747
	6632 - Boys Tennis	81202 - Temporary Salary Wages Other	4,712	4,712	7,808	4,712	9,408
		83804 - Athletic Services	-	1,289	-	1,121	1,121
		85104 - Athletic Supplies	522	685	2,371	604	604
	6632 - Boys Tennis Total		5,234	6,686	10,179	6,437	11,133
	6633 - Boys Volleyball	81202 - Temporary Salary Wages Other	8,347	8,347	8,347	8,347	9,947
		83804 - Athletic Services	3,095	2,520	2,918	2,157	2,157
		85104 - Athletic Supplies	1,313	2,005	893	1,725	1,725
	6633 - Boys Volleyball Total		12,755	12,872	12,158	12,229	13,829
	6634 - Boys Wrestling	81202 - Temporary Salary Wages Other	8,863	8,347	8,347	8,863	10,347
		83804 - Athletic Services	1,755	1,743	1,907	1,466	1,466
		85104 - Athletic Supplies	1,002	809	1,041	690	690
	6634 - Boys Wrestling Total		11,620	10,899	11,294	11,019	12,503
	6635 - Girls Basketball	81202 - Temporary Salary Wages Other	8,347	11,443	11,443	8,347	13,843
		83804 - Athletic Services	5,316	5,957	6,936	5,176	5,176
		85104 - Athletic Supplies	823	581	5,622	518	518
	6635 - Girls Basketball Total		14,486	17,981	24,001	14,041	19,537
	6636 - Girls Cheering	81202 - Temporary Salary Wages Other	7,068	7,068	7,068	7,068	12,164
		83804 - Athletic Services	550	220	1,674	173	173
		85104 - Athletic Supplies	234	1,033	402	862	862
	6636 - Girls Cheering Total		7,852	8,321	9,144	8,103	13,199
	6637 - Girls Cross Country	81202 - Temporary Salary Wages Other	-	3,096	6,192	-	13,643
		83804 - Athletic Services	567	697	1,015	604	604
		85104 - Athletic Supplies	312	255	480	259	259
	6637 - Girls Cross Country Total		879	4,048	7,687	863	14,506
	6638 - Girls Field Hockey	81202 - Temporary Salary Wages Other	11,443	9,895	11,443	11,443	13,643
		83804 - Athletic Services	3,788	3,455	3,253	3,019	3,019

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		85104 - Athletic Supplies	2,648	5,349	488	4,572	4,572
	6638 - Girls Field Hockey Total		17,879	18,699	15,184	19,034	21,234
	6639 - Girls Gymnastics	81202 - Temporary Salary Wages Other	7,808	7,808	7,808	7,808	9,408
		83804 - Athletic Services	1,237	1,029	1,038	862	862
		85104 - Athletic Supplies	281	1,270	-	1,121	1,121
	6639 - Girls Gymnastics Total		9,325	10,107	8,846	9,791	11,391
	6640 - Girls Ice Hockey	81202 - Temporary Salary Wages Other	8,482	10,030	8,482	8,482	12,563
		83804 - Athletic Services	3,558	3,905	35,441	3,364	3,364
		85104 - Athletic Supplies	210	5,423	220	4,658	4,658
	6640 - Girls Ice Hockey Total		12,250	19,358	44,143	16,504	20,585
	6641 - Girls Indoor Track	81202 - Temporary Salary Wages Other	13,598	16,694	16,694	13,598	13,843
		83804 - Athletic Services	2,170	2,300	2,417	1,984	1,984
		85104 - Athletic Supplies	170	2,202	404	1,898	1,898
	6641 - Girls Indoor Track Total		15,938	21,196	19,514	17,480	17,725
	6642 - Girls Lacrosse	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	13,843
		83804 - Athletic Services	2,511	2,342	3,694	1,984	1,984
		85104 - Athletic Supplies	436	677	205	604	604
	6642 - Girls Lacrosse Total		14,390	14,462	15,342	14,031	16,431
	6643 - Girls Outdoor Track	81202 - Temporary Salary Wages Other	-	-	-	-	13,843
		85104 - Athletic Supplies	548	613	1,536	518	518
	6643 - Girls Outdoor Track Total		548	613	1,536	518	14,361
	6644 - Girls Soccer	81202 - Temporary Salary Wages Other	14,539	11,443	11,443	14,539	13,643
		83804 - Athletic Services	4,666	4,399	4,150	3,796	3,796
		85104 - Athletic Supplies	675	1,162	412	1,035	1,035
	6644 - Girls Soccer Total		19,880	17,004	16,005	19,370	18,474
	6645 - Girls Softball	81202 - Temporary Salary Wages Other	14,539	14,539	14,539	14,539	17,739
		83804 - Athletic Services	3,302	3,990	2,450	3,450	3,450
		85104 - Athletic Supplies	908	3,800	1,988	3,278	3,278
	6645 - Girls Softball Total		18,748	22,330	18,977	21,267	24,467
	6646 - Girls Swimming	83804 - Athletic Services	7,056	3,029	8,320	2,587	2,587
		85104 - Athletic Supplies	662	3,798	422	3,278	3,278
	6646 - Girls Swimming Total		7,718	6,826	8,742	5,865	5,865
	6647 - Girls Tennis	81202 - Temporary Salary Wages Other	4,712	4,712	7,808	4,712	9,408
		83804 - Athletic Services	200	-	-	86	86
		85104 - Athletic Supplies	522	864	2,593	777	777
	6647 - Girls Tennis Total		5,434	5,576	10,401	5,575	10,271
	6648 - Girls Volleyball	81202 - Temporary Salary Wages Other	14,539	11,443	11,443	14,539	13,643
		83804 - Athletic Services	3,280	4,611	3,168	3,968	3,968
		85104 - Athletic Supplies	3,821	411	4,073	345	345
	6648 - Girls Volleyball Total		21,640	16,465	18,684	18,852	17,956
	6649 - Fall Equipment Manager	81202 - Temporary Salary Wages Other	8,000	8,000	7,619	2,998	11,005
	6649 - Fall Equipment Manager Total		8,000	8,000	7,619	2,998	11,005
	6650 - Winter Spring Equipment Manager	81202 - Temporary Salary Wages Other	-	-	-	-	-
	6650 - Winter Spring Equipment Manager Total		-	-	-	-	-
	6651 - Ticket Business Manager	81202 - Temporary Salary Wages Other	3,905	3,719	3,905	-	3,905
	6651 - Ticket Business Manager Total		3,905	3,719	3,905	-	3,905
	6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	51,338	54,363	41,836	46,925	46,925
	6985 - Athletics Transportation - Boys Total		51,338	54,363	41,836	46,925	46,925
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	39,793	50,922	31,351	43,906	43,906
	6986 - Athletics Transportation - Girls Total		39,793	50,922	31,351	43,906	43,906
	6657 - Skiing	81202 - Temporary Salary Wages Other	-	-	-	-	7,001
		83301 - Contracted Transportation	-	-	-	-	10,800
		83804 - Athletic Services	-	-	-	-	14,025
	6657 - Skiing Total		-	-	-	-	31,826
2 - Athletics Total			809,659	840,921	826,674	821,978	937,340
21 - Stratton	6503 - Kindergarten	81112 - Teacher Salary & Wages	193,607	188,105	265,951	281,689	259,514
		81116 - Full Time Teacher Aides Sal	28,514	40,040	93,198	74,643	78,681

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	6503 - Kindergarten Total		224,769	230,793	361,797	358,978	340,841
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,055,500	1,039,730	1,035,424	1,094,535	1,224,127
		81116 - Full Time Teacher Aides Sal	45,339	17,107	14,633	37,321	79,336
		81201 - Temp Salaries Professional	-	-	-	-	-
		81318 - Teacher Room Moving	15,068	14,572	-	-	-
		81413 - Longevity/Teachers	11,312	14,200	15,524	15,514	15,514
		84201 - Office Supplies	1,563	668	1,378	659	659
		85101 - Repro Paper Toner Supplies	10,490	7,219	9,154	6,770	6,770
		85103 - Instructional Materials	13,024	22,537	20,411	21,156	21,156
		85106 - Textbooks Books Periodicals	4,502	473	3,230	470	470
	6506 - Elementary Education Total		1,156,798	1,116,506	1,099,753	1,176,425	1,348,032
	6536 - Art	81112 - Teacher Salary & Wages	41,651	57,269	62,868	56,857	69,678
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
		85103 - Instructional Materials	-	-	-	-	3,600
	6536 - Art Total		41,651	59,917	65,516	59,503	75,924
	6539 - Music	81112 - Teacher Salary & Wages	32,459	48,085	51,376	53,039	77,421
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,600
	6539 - Music Total		32,459	48,085	51,376	53,039	81,021
	6548 - Physical Education	81112 - Teacher Salary & Wages	86,094	91,842	97,457	102,974	91,345
	6548 - Physical Education Total		86,094	91,842	97,457	102,974	91,345
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	59,237	57,331	60,428	64,135	68,361
		81413 - Longevity/Teachers	-	-	-	-	-
	6554 - Health Services/Nursing Total		59,237	57,331	60,428	64,135	68,361
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	20,245	20,650	21,063	21,787	24,444
		85103 - Instructional Materials	-	-	-	-	5,000
	6563 - Library/Media Total		20,245	20,650	21,063	21,787	47,713
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	115,770	123,085	128,000	127,980	240,212
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81201 - Temp Salaries Professional	2,468	600	5,575	-	-
		81206 - Temporary Clerical Help	33	1,953	1,719	-	-
		81322 - Other Stipends	5,000	1,350	-	-	-
		81415 - Longevity Clerical	1,350	1,350	1,650	1,349	1,349
		83101 - Professional Tech Services	190	-	-	2,069	2,069
		84201 - Office Supplies	300	-	-	-	-
	6566 - Management and Supervision - Principals Total		183,169	190,532	200,382	196,072	309,623
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	1,445	176	134	188	188
		87202 - Training Educ Conf & Attendanc	4,186	5,101	6,694	4,795	4,795
	6575 - Professional Development Total		5,631	5,277	6,828	4,983	4,983
	6578 - Math RTI	81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	6578 - Math RTI Total		-	-	-	-	-
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	103,937	108,792	104,087	110,304	118,387
		81116 - Full Time Teacher Aides Sal	-	13,735	14,825	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6581 - Reading Interventions Total		103,937	122,527	118,911	110,304	118,387
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	108,142	125,203	155,064	140,714	220,999
		81413 - Longevity/Teachers	3,367	3,367	3,367	3,365	3,365
	6809 - SPED Teacher Total		111,509	128,570	158,431	144,079	224,364
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	100	-	40,012
	6812 - OT/PT Total		-	-	100	-	40,012
	6818 - Speech/Language	81112 - Teacher Salary & Wages	40,482	-	-	-	-
	6818 - Speech/Language Total		40,482	-	-	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	31,979	26,964	18,552	37,321	81,742
	6824 - Inclusion Support Total		31,979	26,964	18,552	37,321	81,742
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	-	-	-	-	54,719

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6827 - Self-Contained Academic Instruction Total		-	-	-	-	54,719
	6833 - Social Workers	81112 - Teacher Salary & Wages	76,820	82,267	84,941	87,860	90,791
	6833 - Social Workers Total		76,820	82,267	84,941	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	50,050	51,051	52,710	54,522	46,951
	6836 - Psychologists Total		50,050	51,051	52,710	54,522	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	40,327	3,917	-	-	-
	6839 - Team Chairs Total		40,327	3,917	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	56,978	35,277	70,093	74,643	39,384
	6845 - One to One Assistance Total		56,978	35,277	70,093	74,643	39,384
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	1,847	-	1,689	1,689
		82408 - Electrical Services	313	-	-	-	-
		82409 - Grounds Supplies	-	-	-	-	-
		82414 - Boiler Contracted Services	-	-	-	-	-
		82415 - Snow Removal Contracted	8,170	5,250	-	4,973	4,973
		83803 - Security Services	-	-	-	-	-
		84308 - Electrical Supplies	-	-	-	-	-
		88920 - General Construction Contract	-	-	-	-	-
	6960 - Facilities Maintenance Total		8,483	7,097	-	6,662	6,662
	6965 - Custodial Services	81113 - Custodial Salaries	96,555	100,055	107,889	102,254	-
		81301 - Overtime Peakload Requirement	909	146	342	-	-
		81307 - Permit	90	919	1,182	-	-
		81308 - Out Of Classification Salary	369	418	1,315	-	-
		81310 - Call Back	-	-	491	-	-
		81314 - Custodial Clothing Allow	800	800	1,200	-	-
		81316 - Custodial Absence/Vacation	6,345	7,558	4,718	-	-
		81416 - Longevity Cust	1,200	1,500	-	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	6965 - Custodial Services Total		106,270	111,397	117,137	102,254	-
21 - Stratton Total			2,436,889	2,390,001	2,585,476	2,655,541	3,070,855
24 - Thompson	6503 - Kindergarten	81112 - Teacher Salary & Wages	331,619	260,853	266,553	291,646	360,300
		81116 - Full Time Teacher Aides Sal	52,485	43,734	71,967	74,643	40,812
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	6503 - Kindergarten Total		386,753	307,235	341,168	368,935	403,758
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,084,889	1,319,835	1,422,809	1,493,816	1,574,398
		81116 - Full Time Teacher Aides Sal	46,443	65,575	21,541	78,294	52,169
		81318 - Teacher Room Moving	596	701	-	2,998	2,998
		81413 - Longevity/Teachers	11,311	14,439	14,439	14,430	14,430
		84201 - Office Supplies	3,350	2,017	2,517	2,139	2,139
		85101 - Repro Paper Toner Supplies	9,624	9,022	7,739	9,623	9,623
		85103 - Instructional Materials	18,567	18,619	25,182	19,888	19,888
		85106 - Textbooks Books Periodicals	1,381	1,076	2,193	1,176	1,176
		87202 - Training Educ Conf & Attendanc	-	-	209	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	6506 - Elementary Education Total		1,176,162	1,431,284	1,496,628	1,622,364	1,676,821
	6536 - Art	81112 - Teacher Salary & Wages	80,615	60,503	62,868	74,429	90,791
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,930
	6536 - Art Total		80,615	60,503	62,868	74,429	94,721
	6539 - Music	81112 - Teacher Salary & Wages	32,454	51,646	52,335	55,118	-
		85103 - Instructional Materials	-	-	-	-	3,930
	6539 - Music Total		32,454	51,646	52,335	55,118	3,930
	6548 - Physical Education	81112 - Teacher Salary & Wages	76,873	95,992	117,738	125,932	135,499
	6548 - Physical Education Total		76,873	95,992	117,738	125,932	135,499
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	68,923	74,863	77,296	78,407	80,024
	6554 - Health Services/Nursing Total		68,923	74,863	77,296	78,407	80,024
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	20,245	20,536	20,718	21,787	23,885

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		85103 - Instructional Materials	-	-	-	-	5,000
	6563 - Library/Media Total		20,245	20,536	20,718	21,787	47,154
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	112,160	121,500	118,830	114,540	123,634
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81201 - Temp Salaries Professional	1,578	1,436	1,283	-	-
		81415 - Longevity Clerical	600	1,150	1,150	1,149	1,149
		83101 - Professional Tech Services	638	-	-	3,636	3,636
	6566 - Management and Supervision - Principals Total		173,034	186,279	184,700	183,999	194,412
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	-	1,525	-	-
		87202 - Training Educ Conf & Attendanc	3,000	4,501	1,758	4,812	4,812
		87301 - Professional Affiliations	489	-	-	-	-
	6575 - Professional Development Total		3,489	4,501	3,283	4,812	4,812
	6578 - Math RTI	81112 - Teacher Salary & Wages	-	33,112	34,174	37,243	40,259
	6578 - Math RTI Total		-	33,112	34,174	37,243	40,259
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,471	155,290	188,502	202,801	175,230
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	6581 - Reading Interventions Total		155,471	155,290	188,502	202,801	175,230
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	209,480	191,046	202,528	212,146	223,418
		81413 - Longevity/Teachers	3,127	2,648	2,648	2,646	2,646
	6809 - SPED Teacher Total		212,607	193,694	205,176	214,792	226,064
	6812 - OT/PT	81112 - Teacher Salary & Wages	44,526	47,191	775	11,993	70,391
	6812 - OT/PT Total		44,526	47,191	775	11,993	70,391
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	40,391
	6818 - Speech/Language Total		-	-	-	-	40,391
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	63,607	69,357	88,511	100,768	178,211
	6824 - Inclusion Support Total		63,607	69,357	88,511	100,768	178,211
	6833 - Social Workers	81112 - Teacher Salary & Wages	80,654	-	57,338	148,296	155,930
	6833 - Social Workers Total		80,654	-	57,338	148,296	155,930
	6836 - Psychologists	81112 - Teacher Salary & Wages	26,723	42,543	43,925	45,435	46,951
	6836 - Psychologists Total		26,723	42,543	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	45,396
	6839 - Team Chairs Total		-	-	-	-	45,396
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	17,300	17,351	64,096	-
	6845 - One to One Assistance Total		-	17,300	17,351	64,096	-
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	-	-	-	-
		82408 - Electrical Services	1,863	-	645	-	-
		82412 - Hvac Contracted Services	2,780	1,130	1,170	1,032	1,032
		82414 - Boiler Contracted Services	-	150	-	188	188
		82415 - Snow Removal Contracted	7,750	5,250	-	4,973	4,973
		82902 - Moving Supplies Services	-	-	-	-	-
		84306 - Carpentry Supplies Doors	960	3,016	-	2,814	2,814
		84308 - Electrical Supplies	65	-	-	-	-
	6960 - Facilities Maintenance Total		13,418	9,546	1,815	9,007	9,007
	6965 - Custodial Services	81113 - Custodial Salaries	99,068	98,458	89,604	102,254	-
		81301 - Overtime Peakload Requirement	6,392	9,913	13,231	-	-
		81307 - Permit	2,253	3,287	2,524	-	-
		81308 - Out Of Classification Salary	-	469	344	-	-
		81310 - Call Back	-	-	726	-	-
		81314 - Custodial Clothing Allow	1,200	800	800	-	-
		81316 - Custodial Absence/Vacation	4,257	5,535	3,749	-	-
		81416 - Longevity Cust	1,000	1,200	700	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	6965 - Custodial Services Total		114,170	119,661	111,679	102,254	-
24 - Thompson Total			2,729,724	2,920,534	3,105,977	3,472,468	3,628,961
25 - Early Childhood	6800 - PK - SPED	81112 - Teacher Salary & Wages	27,488	28,385	25,207	30,832	30,832
		81115 - Clerical Salaries	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	217,930	270,724	270,993	310,835	333,137

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81201 - Temp Salaries Professional	-	-	-	900	900
		81210 - Academic Teacher Leadership	3,500	-	1,590	-	-
		81731 - Mtrb Pension	2,464	3,050	2,145	2,775	2,775
		83101 - Professional Tech Services	7,250	3,600	4,350	4,350	4,350
		85100 - Educational Supplies	7,243	5,275	3,983	3,520	3,520
		85103 - Instructional Materials	-	-	-	3,269	3,269
		87105 - Workshops Stipends/Green Slip	3,600	-	-	-	-
	6800 - PK - SPED Total		269,474	311,033	308,267	356,481	378,783
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	223,380	232,255	298,148	309,105	323,460
		81203 - Substitute Teachers Day To Day	41,525	14,335	29,276	-	-
	6809 - SPED Teacher Total		264,905	246,590	327,425	309,105	323,460
	6812 - OT/PT	81112 - Teacher Salary & Wages	236,210	224,425	185,981	150,586	154,810
	6812 - OT/PT Total		236,210	224,425	185,981	150,586	154,810
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	78,381	83,919	144,907	90,791
	6818 - Speech/Language Total		-	78,381	83,919	144,907	90,791
	6833 - Social Workers	81112 - Teacher Salary & Wages	80,654	82,267	84,941	87,860	90,791
	6833 - Social Workers Total		80,654	82,267	84,941	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	26,723	42,543	43,925	45,435	46,951
	6836 - Psychologists Total		26,723	42,543	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	6839 - Team Chairs Total		-	-	-	-	-
25 - Early Childhood Total			877,967	985,239	1,034,459	1,094,374	1,085,586
29 - Elementary Systemwide	6503 - Kindergarten	81112 - Teacher Salary & Wages	163,387	161,766	166,259	142,000	142,000
		81116 - Full Time Teacher Aides Sal	6,574	6,508	10,249	-	-
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81730 - Pensions	-	-	-	-	-
		8300 - Contracted Services	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		85102 - Testing Materials	954	980	772	1,363	1,363
		85103 - Instructional Materials	-	-	1,887	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
	6503 - Kindergarten Total		170,916	169,254	179,166	143,363	143,363
	6506 - Elementary Education	81111 - Administration Sal & Wages	-	-	-	151,136	-
		81112 - Teacher Salary & Wages	-	-	-	391,500	70,391
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
		81201 - Temp Salaries Professional	34,274	4,075	9,522	2,998	2,998
		81203 - Substitute Teachers Day To Day	176,182	214,155	222,749	204,874	204,874
		81204 - Extended Term Sub Teacher	147,042	162,725	155,501	119,927	119,927
		81210 - Academic Teacher Leadership	-	-	32,186	-	-
		81215 - Administrative Stipend	-	-	1,200	10,493	10,493
		83101 - Professional Tech Services	-	-	-	-	-
		85103 - Instructional Materials	44,900	189,186	-	266,800	260,000
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		88501 - Capital Equipment/Furniture	17,510	-	-	-	-
		88920 - General Construction Contract	-	-	-	-	-
	6506 - Elementary Education Total		419,907	570,142	421,159	1,147,728	668,683
	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	-	-
	6507 - Secondary Education Total		-	-	-	-	-
	6512 - ELL	81112 - Teacher Salary & Wages	531,160	558,578	599,705	649,616	846,276
		81413 - Longevity/Teachers	-	-	2,648	-	-
	6512 - ELL Total		531,160	558,578	602,353	649,616	846,276
	6527 - Social Studies	81112 - Teacher Salary & Wages	-	-	-	-	75,618
	6527 - Social Studies Total		-	-	-	-	75,618
	6536 - Art	81112 - Teacher Salary & Wages	-	-	1,840	-	-
	6536 - Art Total		-	-	1,840	-	-
	6539 - Music	81112 - Teacher Salary & Wages	6,885	6,807	83,475	146,307	128,319
		81205 - Student Activity Support Stip	10,535	10,047	8,216	9,678	9,678

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81413 - Longevity/Teachers	5,006	7,654	7,846	7,650	7,650
	6539 - Music Total		22,426	24,508	99,537	163,635	145,647
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	60,000	-
	6563 - Library/Media Total		-	-	-	60,000	-
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	-	-	-	-	105,000
		81114 - Food Service Salary Wages	160,081	176,733	195,191	144,436	-
	6566 - Management and Supervision - Principals Total		160,081	176,733	195,191	144,436	105,000
	6575 - Professional Development	81201 - Temp Salaries Professional	-	-	-	-	-
		87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	1,312	600	-	818	818
	6575 - Professional Development Total		1,312	600	-	818	818
	6578 - Math RTI	81112 - Teacher Salary & Wages	336,859	364,629	483,963	491,240	558,642
		81116 - Full Time Teacher Aides Sal	28,653	29,226	48,238	30,388	48,347
		81201 - Temp Salaries Professional	14,059	16,508	24,608	19,988	19,988
		81202 - Temporary Salary Wages Other	315	270	-	-	-
		81215 - Administrative Stipend	10,000	10,000	10,000	9,994	9,994
		81413 - Longevity/Teachers	-	2,888	1,324	4,209	4,209
		85103 - Instructional Materials	-	-	-	-	-
	6578 - Math RTI Total		389,886	423,520	568,132	555,819	641,180
	6581 - Reading Interventions	85103 - Instructional Materials	9,067	3,000	1,200	4,090	4,090
		85106 - Textbooks Books Periodicals	-	3,252	33,454	4,499	4,499
		85804 - Computer Software	-	-	5,937	7,090	7,090
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	6581 - Reading Interventions Total		9,067	6,252	40,591	15,679	15,679
	6700 - C&I Leadership	81112 - Teacher Salary & Wages	56,998	59,629	33,976	35,144	77,420
	6700 - C&I Leadership Total		56,998	59,629	33,976	35,144	77,420
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	-	-	-	-	-
	6755 - C&I Performing Art Total		-	-	-	-	-
	6760 - C&I Reading	81112 - Teacher Salary & Wages	206,070	266,809	394,521	408,324	422,280
		81210 - Academic Teacher Leadership	11,498	18,629	22,996	10,386	10,386
		81413 - Longevity/Teachers	-	2,444	8,424	2,886	2,886
	6760 - C&I Reading Total		217,568	287,882	425,941	421,596	435,552
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	136,500
	6809 - SPED Teacher Total		-	-	-	-	136,500
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	34,090
	6839 - Team Chairs Total		-	-	-	-	34,090
	6542 - Instrumental Music	81112 - Teacher Salary & Wages	-	-	-	-	-
	6542 - Instrumental Music Total		-	-	-	-	-
29 - Elementary Systemwide Total			1,979,323	2,277,097	2,567,888	3,337,834	3,325,826
3 - Ottoson	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	-	130,000
		81201 - Temp Salaries Professional	538	-	3,364	15,990	15,990
		81204 - Extended Term Sub Teacher	86,530	137,643	69,295	74,643	66,493
		81205 - Student Activity Support Stip	23,393	20,773	18,798	15,284	15,284
		81318 - Teacher Room Moving	4,274	2,376	10,806	3,298	3,298
		83101 - Professional Tech Services	-	-	635	-	-
		83302 - Field Trips	400	-	-	460	460
		83404 - Reproduction/Printing	-	-	2,399	-	-
		84201 - Office Supplies	2,084	7,562	11,865	4,987	4,987
		85101 - Repro Paper Toner Supplies	17,746	20,371	18,987	13,386	13,386
		85103 - Instructional Materials	26,648	45,959	32,393	30,185	30,185
		85106 - Textbooks Books Periodicals	246	941	136	592	592
		85110 - Instruction Equipment	1,647	-	2,766	-	-
		88501 - Capital Equipment/Furniture	24,057	1,903	-	1,247	1,247
	6507 - Secondary Education Total		187,564	237,527	171,445	160,072	281,922
	6512 - ELL	81112 - Teacher Salary & Wages	69,260	74,040	79,140	84,284	90,791
	6512 - ELL Total		69,260	74,040	79,140	84,284	90,791
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	730,689	766,939	574,593	663,337	658,600

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81413 - Longevity/Teachers	5,536	5,536	8,423	11,064	11,064
	6515 - English/Language Arts Total		736,225	772,475	583,016	674,401	669,664
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	178,267	188,456	150,968	157,681	165,536
		81413 - Longevity/Teachers	2,888	2,888	2,888	3,125	3,125
		84902 - Food Supplies	520	-	240	-	-
		85103 - Instructional Materials	-	-	147	2,624	2,624
		85110 - Instruction Equipment	-	414	-	263	263
	6518 - Family and Consumer Science Total		181,675	191,758	154,243	163,693	171,548
	6521 - Math	81112 - Teacher Salary & Wages	734,956	771,941	559,676	656,546	689,786
		81413 - Longevity/Teachers	11,072	11,072	5,775	13,950	13,950
		85103 - Instructional Materials	-	-	-	-	-
	6521 - Math Total		746,027	783,013	565,451	670,496	703,736
	6524 - Science	81112 - Teacher Salary & Wages	739,560	774,528	582,810	591,656	649,332
		81413 - Longevity/Teachers	8,424	8,424	11,072	11,304	11,304
	6524 - Science Total		747,985	782,953	593,882	602,960	660,636
	6527 - Social Studies	81112 - Teacher Salary & Wages	684,641	711,592	526,581	613,581	667,310
		81413 - Longevity/Teachers	10,832	8,424	13,720	13,712	13,712
	6527 - Social Studies Total		695,473	720,016	540,301	627,293	681,022
	6533 - World Languages	81112 - Teacher Salary & Wages	525,132	549,791	437,159	556,639	609,385
		81413 - Longevity/Teachers	8,424	11,072	8,424	11,065	11,065
	6533 - World Languages Total		533,556	560,863	445,583	567,704	620,450
	6536 - Art	81112 - Teacher Salary & Wages	173,122	180,164	134,290	138,505	143,684
		81413 - Longevity/Teachers	-	2,648	-	2,646	2,646
		85103 - Instructional Materials	-	-	-	-	13,996
	6536 - Art Total		173,122	182,812	134,290	141,151	160,326
	6539 - Music	81112 - Teacher Salary & Wages	242,095	242,277	144,400	186,233	181,582
		81205 - Student Activity Support Stip	14,252	13,658	23,722	7,653	7,653
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
		85103 - Instructional Materials	3,147	-	1,805	918	6,998
	6539 - Music Total		262,142	258,583	172,575	197,450	198,879
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	80,654	82,267	85,041	87,860	90,791
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
	6540 - Gifted & Talented Total		83,542	85,155	87,929	90,746	93,677
	6548 - Physical Education	81112 - Teacher Salary & Wages	334,422	345,560	259,085	280,538	268,737
		81413 - Longevity/Teachers	8,903	8,903	6,494	9,136	9,136
	6548 - Physical Education Total		343,325	354,463	265,579	289,674	277,873
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	382,466	430,941	313,223	288,742	347,307
		85103 - Instructional Materials	5,264	-	-	2,624	2,624
	6551 - Technology Educational (Tech Ed) Total		387,729	430,941	313,223	291,366	349,931
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	114,618	129,506	138,225	143,398	149,252
		81413 - Longevity/Teachers	-	-	-	-	-
	6554 - Health Services/Nursing Total		114,618	129,506	138,225	143,398	149,252
	6557 - Guidance	81112 - Teacher Salary & Wages	292,162	328,489	199,717	208,732	220,515
		81210 - Academic Teacher Leadership	6,826	538	5,749	-	-
		81413 - Longevity/Teachers	-	2,888	-	2,886	2,886
	6557 - Guidance Total		298,988	331,916	205,466	211,618	223,401
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	22,698
		81116 - Full Time Teacher Aides Sal	20,024	20,650	20,718	21,787	26,533
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	5,000
		85106 - Textbooks Books Periodicals	1,201	-	-	1,772	1,772
	6563 - Library/Media Total		21,225	20,650	20,718	23,559	56,003
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	404,771	427,136	361,972	342,274	349,334
		81114 - Food Service Salary Wages	27,680	24,670	24,700	30,073	-
		81115 - Clerical Salaries	168,035	170,427	156,601	175,219	166,679
		81117 - Other Full Time Salaries	80,654	82,267	84,941	87,860	90,791
		81201 - Temp Salaries Professional	2,980	2,179	517	4,597	4,597

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81202 - Temporary Salary Wages Other	73	575	-	-	-
		81206 - Temporary Clerical Help	-	532	-	-	-
		81210 - Academic Teacher Leadership	795	795	795	795	795
		81215 - Administrative Stipend	13,607	13,607	5,620	9,001	9,001
		81322 - Other Stipends	-	9,159	4,500	-	-
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
		81414 - Longevity Admin	2,648	2,888	2,888	2,886	2,886
		81415 - Longevity Clerical	3,500	3,500	2,500	3,498	3,498
		84201 - Office Supplies	-	-	-	-	-
	6566 - Management and Supervision - Principals Total		707,630	740,624	647,921	659,089	630,467
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	588	5,175	3,697	3,412	3,412
		87202 - Training Educ Conf & Attendanc	15,329	11,713	6,140	7,677	7,677
		87301 - Professional Affiliations	299	300	450	197	197
	6575 - Professional Development Total		16,215	17,188	10,287	11,286	11,286
	6578 - Math RTI	81112 - Teacher Salary & Wages	223,287	196,310	72,177	68,969	73,869
		81413 - Longevity/Teachers	-	2,648	-	2,646	2,646
	6578 - Math RTI Total		223,287	198,958	72,177	71,615	76,515
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,958	183,849	87,818	151,995	90,791
	6581 - Reading Interventions Total		155,958	183,849	87,818	151,995	90,791
	6620 - Athletics	81201 - Temp Salaries Professional	-	-	-	-	-
	6620 - Athletics Total		-	-	-	-	-
	6700 - C&I Leadership	81201 - Temp Salaries Professional	-	-	-	-	-
	6700 - C&I Leadership Total		-	-	-	-	-
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	475	-	-	-	-
	6755 - C&I Performing Art Total		475	-	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	621,539	700,629	451,324	531,865	559,929
		81413 - Longevity/Teachers	6,494	6,494	6,494	6,490	6,490
	6809 - SPED Teacher Total		628,033	707,123	457,818	538,355	566,419
	6812 - OT/PT	81112 - Teacher Salary & Wages	50,050	51,051	52,710	54,522	56,341
	6812 - OT/PT Total		50,050	51,051	52,710	54,522	56,341
	6818 - Speech/Language	81112 - Teacher Salary & Wages	81,147	82,770	85,460	88,397	90,791
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	6818 - Speech/Language Total		81,147	82,770	88,108	91,043	93,437
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	74,544	146,763	87,923	101,835	169,307
	6824 - Inclusion Support Total		74,544	146,763	87,923	101,835	169,307
	6833 - Social Workers	81112 - Teacher Salary & Wages	88,521	109,443	125,965	131,507	181,582
	6833 - Social Workers Total		88,521	109,443	125,965	131,507	181,582
	6836 - Psychologists	81112 - Teacher Salary & Wages	130,151	173,600	137,067	94,518	97,671
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	6836 - Psychologists Total		130,151	176,248	139,715	97,164	100,317
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	6839 - Team Chairs Total		-	-	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	15,303	34,794	31,372	84,580	50,485
	6845 - One to One Assistance Total		15,303	34,794	31,372	84,580	50,485
	6965 - Custodial Services	81113 - Custodial Salaries	134,812	142,102	150,578	151,980	-
		81301 - Overtime Peakload Requirement	2,058	1,962	3,084	-	-
		81307 - Permit	5,436	8,429	7,481	-	-
		81308 - Out Of Classification Salary	180	335	337	-	-
		81310 - Call Back	-	-	411	-	-
		81314 - Custodial Clothing Allow	1,200	800	1,200	-	-
		81316 - Custodial Absence/Vacation	8,981	7,075	8,092	-	-
		81416 - Longevity Cust	1,800	2,500	2,500	-	-
		82904 - Custodial Supplies Cleaning	85,596	-	-	-	-
	6965 - Custodial Services Total		240,062	163,204	173,683	151,980	-
	6970 - Transporation Regular Ed	81201 - Temp Salaries Professional	-	-	-	-	-
		83303 - Otto Busing Reimburse	6,269	4,337	5,354	2,821	2,821
	6970 - Transporation Regular Ed Total		6,269	4,337	5,354	2,821	2,821

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
3 - Ottoson Total			8,000,100	8,533,022	6,451,918	7,087,657	7,418,879
30 - English	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	6575 - Professional Development Total		-	-	-	-	-
	6740 - C&I English	81111 - Administration Sal & Wages	101,455	103,484	105,554	107,599	109,818
		81201 - Temp Salaries Professional	1,200	1,950	1,850	-	-
		81322 - Other Stipends	-	-	-	-	-
		83404 - Reproduction/Printing	-	-	195	1,504	1,504
		84201 - Office Supplies	384	770	-	1,203	1,203
		85102 - Testing Materials	4,471	-	-	3,007	3,007
		85103 - Instructional Materials	253	4,713	3,000	7,065	7,065
		85106 - Textbooks Books Periodicals	25,628	7,077	22,713	10,674	10,674
		85110 - Instruction Equipment	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	2,844	6,830	11,216	10,223	10,223
		87301 - Professional Affiliations	50	-	-	-	-
	6740 - C&I English Total		136,284	124,824	144,527	141,275	143,494
30 - English Total			136,284	124,824	144,527	141,275	143,494
33 - ELL	6705 - C&I ELL	81111 - Administration Sal & Wages	58,098	59,259	72,363	64,823	66,809
		81201 - Temp Salaries Professional	5,020	7,481	35,019	35,282	35,282
		81202 - Temporary Salary Wages Other	1,725	750	100	3,498	3,498
		82103 - Power Electricity	-	-	-	-	-
		83101 - Professional Tech Services	454	1,541	-	18,966	18,966
		83302 - Field Trips	-	-	-	-	-
		83404 - Reproduction/Printing	-	1,600	-	-	-
		85103 - Instructional Materials	5,184	4,601	299	1,668	1,668
		85106 - Textbooks Books Periodicals	1,183	-	143	1,749	1,749
		87105 - Workshops Stipends/Green Slip	25,493	25,878	2,300	2,491	2,491
		87202 - Training Educ Conf & Attendanc	565	-	-	500	500
		7310 - Federal Revenue Thru State	-	-	-	-	-
	6705 - C&I ELL Total		97,722	101,110	110,224	128,977	130,963
33 - ELL Total			97,722	101,110	110,224	128,977	130,963
36 - Health & Wellness	6548 - Physical Education	81201 - Temp Salaries Professional	11,414	14,640	10,735	8,495	8,495
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81210 - Academic Teacher Leadership	-	14,748	14,748	14,739	14,739
		81322 - Other Stipends	-	-	-	-	-
		83101 - Professional Tech Services	17,805	4,961	3,530	5,545	5,545
		84201 - Office Supplies	-	167	167	200	200
		85103 - Instructional Materials	6,518	2,664	3,809	2,698	2,698
		85106 - Textbooks Books Periodicals	-	-	-	500	500
	6548 - Physical Education Total		35,738	37,180	32,989	32,177	32,177
	6554 - Health Services/Nursing	81201 - Temp Salaries Professional	-	-	-	-	-
		85201 - Medical Surgical Supplies	-	-	-	-	-
	6554 - Health Services/Nursing Total		-	-	-	-	-
	6557 - Guidance	81111 - Administration Sal & Wages	5,635	-	-	-	-
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	18,250	-	-	-	-
		81210 - Academic Teacher Leadership	-	17,247	5,749	17,236	17,236
		81215 - Administrative Stipend	-	14,721	875	20,363	20,363
		81731 - Mtrb Pension	-	-	-	-	-
		83101 - Professional Tech Services	3,697	-	-	-	-
		83302 - Field Trips	-	-	-	-	-
		84201 - Office Supplies	139	-	394	500	500
		85103 - Instructional Materials	512	-	-	-	-
		85107 - Instructional Services	-	-	-	-	-
		87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	(70)	85	110	4,997	4,997
		87301 - Professional Affiliations	8,892	4,152	4,148	3,998	3,998
	6557 - Guidance Total		37,054	36,205	11,276	47,094	47,094

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	875	384	721	1,399	1,399
	6575 - Professional Development Total		875	384	721	1,399	1,399
	6710 - C&I Health/Wellness	81111 - Administration Sal & Wages	20,291	20,415	23,563	20,258	20,675
		81322 - Other Stipends	7,000	7,000	7,450	6,996	6,996
		83101 - Professional Tech Services	44,813	40,099	42,931	42,974	42,974
		83404 - Reproduction/Printing	-	-	-	300	300
		84201 - Office Supplies	292	-	624	500	500
		85103 - Instructional Materials	-	-	314	524	524
		85110 - Instruction Equipment	-	-	-	-	-
	6710 - C&I Health/Wellness Total		72,396	67,514	74,882	71,552	71,969
	6803 - Pupil Services (504)	81201 - Temp Salaries Professional	-	-	-	-	-
	6803 - Pupil Services (504) Total		-	-	-	-	-
	6839 - Team Chairs	81413 - Longevity/Teachers	-	-	-	1,323	-
	6839 - Team Chairs Total		-	-	-	1,323	-
	6998 - Systemwide Expense	81112 - Teacher Salary & Wages	-	-	-	-	-
		88925 - Engineering Services	-	83	-	-	-
		88945 - Surveys & Tests	-	-	-	-	-
	6998 - Systemwide Expense Total		-	83	-	-	-
36 - Health & Wellness Total			146,063	141,366	119,868	153,545	152,639
39 - Math	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	-	400	400
	6575 - Professional Development Total		-	-	-	400	400
	6720 - C&I Math	81111 - Administration Sal & Wages	101,455	103,484	105,554	107,599	109,818
		83302 - Field Trips	1,120	893	830	845	845
		85102 - Testing Materials	676	714	588	659	659
		85103 - Instructional Materials	76,630	25,314	22,926	23,780	23,780
		85106 - Textbooks Books Periodicals	2,263	30,494	30,625	28,667	28,667
		85804 - Computer Software	1,800	-	-	2,819	2,819
		87202 - Training Educ Conf & Attendanc	1,860	-	-	-	-
		87301 - Professional Affiliations	-	-	-	-	-
	6720 - C&I Math Total		185,804	160,899	160,522	164,369	166,588
39 - Math Total			185,804	160,899	160,522	164,769	166,988
42 - Science	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	1,189	-	1,224	1,224
	6575 - Professional Development Total		-	1,189	-	1,224	1,224
	6715 - C&I Science	81111 - Administration Sal & Wages	68,443	69,812	53,997	94,942	131,748
		81322 - Other Stipends	-	-	1,000	-	-
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	60,363	59,082	39,790	60,232	60,232
		85106 - Textbooks Books Periodicals	-	1,618	18,512	1,629	1,629
		85110 - Instruction Equipment	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	1,539	-	-
		87301 - Professional Affiliations	-	119	-	102	102
	6715 - C&I Science Total		128,806	130,631	114,838	156,905	193,711
	6910 - Superintendent	83101 - Professional Tech Services	9,215	300	-	18,200	18,000
		85803 - Graduation Service Ceremonies	-	-	-	-	-
	6910 - Superintendent Total		9,215	300	-	18,200	18,000
	6960 - Facilities Maintenance	82403 - Plumbing Services	11,277	47,844	-	44,848	44,848
		82404 - Roof Repairs	5,271	-	-	-	-
		82405 - Flooring Supplies/Services	-	12,239	7,946	11,446	11,446
		82407 - Masonry Supply Services	-	-	-	-	-
		82408 - Electrical Services	25,924	11,817	4,050	11,165	11,165
		82409 - Grounds Supplies	900	325	1,096	282	282
		82410 - Painting Services	300	-	-	-	-
		82411 - Window Glass Service Supplies	4,348	-	4,798	-	-
		82412 - Hvac Contracted Services	9,818	1,130	1,170	1,032	1,032
		82414 - Boiler Contracted Services	3,996	2,672	-	2,533	2,533
		82415 - Snow Removal Contracted	27,815	15,750	-	14,919	14,919
		82420 - Elevator Maintenance Repairs	-	9,382	7,081	8,820	8,820

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		82999 - Misc Maintenance Services	-	-	-	-	-
		83101 - Professional Tech Services	1,017	2,027	2,200	1,971	1,971
		83402 - Telephone/Pagers	80	-	-	-	-
		83802 - Environmental Services	520	950	-	938	938
		83803 - Security Services	4,158	8,957	-	8,444	8,444
		84303 - Plumbing Supplies	367	-	-	-	-
		84306 - Carpentry Supplies Doors	10,688	27,585	1,630	25,802	25,802
		84308 - Electrical Supplies	8,086	2,096	450	1,970	1,970
		84312 - Hvac Supplies	11,099	6,882	450	6,474	6,474
		84325 - Weather/Urgent Repairs	846	-	-	-	-
		84399 - Misc Maintenance Supplies	450	-	-	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	6960 - Facilities Maintenance Total		126,959	149,655	30,870	140,644	140,644
	6542 - Instrumental Music	81112 - Teacher Salary & Wages	-	-	-	30,000	-
	6542 - Instrumental Music Total		-	-	-	30,000	-
42 - Science Total			264,979	281,774	145,709	346,973	353,579
45 - Sped	6503 - Kindergarten	81116 - Full Time Teacher Aides Sal	-	-	-	-	20,792
	6503 - Kindergarten Total		-	-	-	-	20,792
	6575 - Professional Development	81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	31,142	15,594	15,812	8,745	8,745
		81202 - Temporary Salary Wages Other	2,085	1,340	-	-	-
		81731 - Mtrb Pension	113,216	109,889	114,663	121,878	121,878
		83101 - Professional Tech Services	32,595	28,381	72,071	39,289	39,289
		83301 - Contracted Transportation	600	-	-	-	-
		84902 - Food Supplies	138	446	134	412	412
		85103 - Instructional Materials	1,283	1,685	-	-	-
		85106 - Textbooks Books Periodicals	-	-	-	309	309
		85107 - Instructional Services	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	21,855	14,865	31,014	15,330	15,330
	6575 - Professional Development Total		202,913	172,200	233,693	185,963	185,963
	6584 - Summer Programs	81119 - Sped Summer School(Hardy)	-	-	-	-	-
	6584 - Summer Programs Total		-	-	-	-	-
	6800 - PK - SPED	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83302 - Field Trips	2,240	600	2,270	618	618
		83402 - Telephone/Pagers	160	-	-	-	-
		84201 - Office Supplies	159	262	450	309	309
		84902 - Food Supplies	2,550	1,315	1,300	1,337	1,337
		85100 - Educational Supplies	5,991	-	-	-	-
		85101 - Repro Paper Toner Supplies	1,448	1,155	2,009	1,234	1,234
		85102 - Testing Materials	340	-	-	823	823
		85103 - Instructional Materials	8,732	5,087	8,447	5,247	5,247
		87301 - Professional Affiliations	25	175	125	206	206
	6800 - PK - SPED Total		21,644	8,595	14,601	9,774	9,774
	6803 - Pupil Services (504)	83101 - Professional Tech Services	21,395	18,307	19,918	18,827	18,827
	6803 - Pupil Services (504) Total		21,395	18,307	19,918	18,827	18,827
	6806 - Sped Admin/Management Services	81111 - Administration Sal & Wages	753,198	808,460	889,006	858,007	876,635
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81115 - Clerical Salaries	229,137	224,346	226,025	252,575	237,576
		81116 - Full Time Teacher Aides Sal	71,229	46,909	52,576	54,384	51,588
		81201 - Temp Salaries Professional	7,466	-	-	4,997	4,997
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81206 - Temporary Clerical Help	-	-	-	-	-
		81320 - Skills Stipend	500	308	288	-	-
		81322 - Other Stipends	4,581	5,096	4,411	4,997	4,997
		81414 - Longevity Admin	2,648	2,888	2,888	2,886	2,886
		81415 - Longevity Clerical	1,750	2,500	1,150	2,299	2,299

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81731 - Mtrb Pension	-	-	-	-	-
		83101 - Professional Tech Services	-	14,300	-	14,712	14,712
		83402 - Telephone/Pagers	400	-	-	3,086	3,086
		83404 - Reproduction/Printing	838	146	144	103	103
		84201 - Office Supplies	1,626	2,417	1,537	2,469	2,469
		84902 - Food Supplies	48	-	62	-	-
		85101 - Repro Paper Toner Supplies	515	334	659	309	309
		85201 - Medical Surgical Supplies	-	-	20	-	-
		85804 - Computer Software	17,280	19,576	19,576	20,165	20,165
		87101 - Business Travel	1,422	2,035	2,525	2,058	2,058
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		87301 - Professional Affiliations	275	575	575	618	618
		88501 - Capital Equipment/Furniture	-	-	-	-	-
		88550 - Computer Equipment Hardware	-	-	849	-	-
	6806 - Sped Admin/Management Services Total		1,092,911	1,129,890	1,202,290	1,223,665	1,224,498
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	43,930	-
		81201 - Temp Salaries Professional	9,858	5,714	300	11,993	11,993
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	8,714	11	29,170	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		87101 - Business Travel	907	-	780	1,543	1,543
		87105 - Workshops Stipends/Green Slip	2,933	-	-	4,115	4,115
		87202 - Training Educ Conf & Attendanc	4,000	4,000	4,000	4,115	4,115
	6809 - SPED Teacher Total		26,411	9,725	34,251	65,696	21,766
	6812 - OT/PT	81112 - Teacher Salary & Wages	33,780	36,342	37,806	69,204	165,043
		81201 - Temp Salaries Professional	6,933	3,672	3,739	4,997	4,997
		81413 - Longevity/Teachers	9,621	6,734	6,734	6,730	6,730
		83101 - Professional Tech Services	475	788	6,075	823	823
		85102 - Testing Materials	-	204	2,981	206	206
		85103 - Instructional Materials	2,317	-	2,588	2,572	2,572
		87101 - Business Travel	149	193	382	206	206
	6812 - OT/PT Total		53,275	47,932	60,305	84,738	180,577
	6815 - Alternative Program	83101 - Professional Tech Services	31,250	14,145	-	14,506	14,506
		84902 - Food Supplies	300	292	-	309	309
		85103 - Instructional Materials	726	512	600	515	515
	6815 - Alternative Program Total		32,275	14,948	600	15,330	15,330
	6818 - Speech/Language	81116 - Full Time Teacher Aides Sal	32,077	63,062	56,870	66,183	81,025
		81201 - Temp Salaries Professional	3,081	-	209	999	999
		81318 - Teacher Room Moving	-	-	-	-	-
		83101 - Professional Tech Services	12,011	10,008	9,068	10,288	10,288
		85102 - Testing Materials	-	356	10,235	412	412
		85103 - Instructional Materials	963	-	2,130	1,543	1,543
		87101 - Business Travel	-	225	183	206	206
	6818 - Speech/Language Total		48,131	73,651	78,694	79,631	94,473
	6821 - Behavioral Support	81112 - Teacher Salary & Wages	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	-	-	-	-	30,261
		81201 - Temp Salaries Professional	1,570	2,931	3,538	999	999
		81202 - Temporary Salary Wages Other	4,175	-	2,860	4,997	4,997
		83101 - Professional Tech Services	262,778	213,371	228,730	219,548	219,548
		85103 - Instructional Materials	485	-	558	515	515
		87101 - Business Travel	-	-	-	-	-
	6821 - Behavioral Support Total		269,008	216,302	235,686	226,059	256,320
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	-	-	-	-	20,792
		81202 - Temporary Salary Wages Other	1,525	-	2,883	1,999	1,999
		85110 - Instruction Equipment	-	-	-	-	-
	6824 - Inclusion Support Total		1,525	-	2,883	1,999	22,791
	6827 - Self-Contained Academic Instruction	81322 - Other Stipends	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		-	-	-	-	-
	6830 - Medical Services	81112 - Teacher Salary & Wages	-	49,412	52,149	55,175	74,745
		81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	51,268	75,609	60,213	77,778	77,778
	6830 - Medical Services Total		51,268	125,021	112,362	132,953	152,523
	6833 - Social Workers	81201 - Temp Salaries Professional	2,450	1,353	3,970	3,498	3,498
		81215 - Administrative Stipend	3,000	-	-	-	-
		85103 - Instructional Materials	2,098	-	2,219	2,572	2,572
		87101 - Business Travel	329	119	328	103	103
	6833 - Social Workers Total		7,877	1,473	6,517	6,173	6,173
	6836 - Psychologists	81112 - Teacher Salary & Wages	638,659	378,968	248,192	318,200	270,941
		81201 - Temp Salaries Professional	1,936	163	27,459	2,498	2,498
		83101 - Professional Tech Services	32,303	-	5,479	10,288	10,288
		85102 - Testing Materials	15,796	13,025	25,818	13,375	13,375
		87101 - Business Travel	-	542	746	515	515
	6836 - Psychologists Total		688,693	392,698	307,694	344,876	297,617
	6839 - Team Chairs	81111 - Administration Sal & Wages	-	-	-	-	-
		81112 - Teacher Salary & Wages	830,034	1,259,636	1,278,193	1,511,868	1,383,378
		81201 - Temp Salaries Professional	3,838	2,823	350	19,068	19,068
		81210 - Academic Teacher Leadership	19,082	20,291	20,670	24,985	24,985
		81413 - Longevity/Teachers	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83402 - Telephone/Pagers	-	-	-	-	-
		83405 - Postage	-	13	-	-	-
		87101 - Business Travel	1,600	1,136	744	1,131	1,131
	6839 - Team Chairs Total		854,554	1,283,899	1,299,956	1,557,052	1,428,562
	6842 - Adaptive Technology	81112 - Teacher Salary & Wages	-	-	71,351	75,856	81,934
		83101 - Professional Tech Services	-	20,106	-	25,823	25,823
		85100 - Educational Supplies	306	163	-	206	206
		85103 - Instructional Materials	-	-	-	515	515
		85110 - Instruction Equipment	23,468	8,779	13,587	9,053	9,053
		85804 - Computer Software	-	-	500	5,144	5,144
	6842 - Adaptive Technology Total		23,774	29,048	85,438	116,597	122,675
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	-	430,242
		83101 - Professional Tech Services	-	-	-	-	-
		83201 - Tuition Other Schools	111,237	122,024	149,496	125,515	116,287
	6845 - One to One Assistance Total		111,237	122,024	149,496	125,515	546,529
	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	2,770,065	3,156,317	2,512,878	3,254,941	3,327,581
	6848 - Out of district tuition Day Students Total		2,770,065	3,156,317	2,512,878	3,254,941	3,327,581
	6851 - Out of district tuition Residential	83201 - Tuition Other Schools	4,134,070	4,434,710	4,154,151	5,125,840	4,712,174
		8999 - Prior Year Carryover	-	-	-	-	-
	6851 - Out of district tuition Residential Total		4,134,070	4,434,710	4,154,151	5,125,840	4,712,174
	6854 - SPED summer program	81116 - Full Time Teacher Aides Sal	34,192	44,795	42,550	-	-
		81119 - Sped Summer School(Hardy)	141,523	174,551	171,637	174,893	-
		83201 - Tuition Other Schools	319,165	301,786	269,084	310,497	287,669
		83302 - Field Trips	-	-	-	309	309
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	80	-	-	515	515
	6854 - SPED summer program Total		494,960	521,132	483,271	486,214	288,493
	6857 - SPED contracted Service	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	60,613	77,780	81,911	80,042	80,042
	6857 - SPED contracted Service Total		60,613	77,780	81,911	80,042	80,042
	6860 - SPED testing and assessment	81201 - Temp Salaries Professional	900	-	-	-	-
		83101 - Professional Tech Services	61,966	38,421	43,367	39,507	39,507
		85102 - Testing Materials	6,065	4,986	3,420	5,144	5,144
		85804 - Computer Software	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6860 - SPED testing and assessment Total		68,930	43,407	46,787	44,651	44,651
	6863 - SPED Curriculum	85103 - Instructional Materials	-	-	5,042	-	-
		85106 - Textbooks Books Periodicals	1,349	5,374	412	5,552	5,552
	6863 - SPED Curriculum Total		1,349	5,374	5,454	5,552	5,552
	6866 - Legal Services Special Education	83102 - Legal Services	83,189	27,087	87,636	27,881	27,881
	6866 - Legal Services Special Education Total		83,189	27,087	87,636	27,881	27,881
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	-	-	5,638	-	-
	6980 - Transportation Special Ed Out of District Total		-	-	5,638	-	-
	6990 - Transporation Homeless	83301 - Contracted Transportation	380	-	-	-	-
	6990 - Transporation Homeless Total		380	-	-	-	-
45 - Sped Total			11,120,448	11,911,520	11,222,112	13,219,969	13,091,564
48 - Social Studies	6527 - Social Studies	85103 - Instructional Materials	482	-	-	-	-
	6527 - Social Studies Total		482	-	-	-	-
	6745 - C&I Social Studies	81111 - Administration Sal & Wages	93,514	95,025	116,015	104,878	107,041
		81201 - Temp Salaries Professional	-	-	-	5,996	5,996
		81322 - Other Stipends	2,325	3,025	3,525	500	500
		83101 - Professional Tech Services	430	200	120	192	192
		83302 - Field Trips	575	425	750	385	385
		84201 - Office Supplies	1,185	1,117	1,518	1,059	1,059
		84902 - Food Supplies	-	-	140	-	-
		85103 - Instructional Materials	2,737	5,906	7,142	5,672	5,672
		85106 - Textbooks Books Periodicals	28,362	25,162	17,038	24,220	24,220
		85110 - Instruction Equipment	107	117	66	95	95
		87202 - Training Educ Conf & Attendanc	5,883	4,818	6,026	4,612	4,612
		87301 - Professional Affiliations	125	150	125	193	193
	6745 - C&I Social Studies Total		135,244	135,946	152,465	147,802	149,965
48 - Social Studies Total			135,726	135,946	152,465	147,802	149,965
49 - Systemwide Accounts	6506 - Elementary Education	81112 - Teacher Salary & Wages	-	-	-	315,745	130,000
		81116 - Full Time Teacher Aides Sal	-	-	-	53,978	20,019
	6506 - Elementary Education Total		-	-	-	369,723	150,019
	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	-	65,000
		81203 - Substitute Teachers Day To Day	59,911	64,132	57,473	61,787	61,787
		81204 - Extended Term Sub Teacher	101,283	70,631	116,506	79,976	23,885
		81206 - Temporary Clerical Help	31,368	30,846	22,180	29,982	29,982
	6507 - Secondary Education Total		192,561	165,609	196,159	171,745	180,654
	6545 - Drama	81202 - Temporary Salary Wages Other	2,518	2,347	2,967	-	-
	6545 - Drama Total		2,518	2,347	2,967	-	-
	6554 - Health Services/Nursing	81111 - Administration Sal & Wages	71,440	58,295	59,518	65,459	104,831
		81115 - Clerical Salaries	12,834	22,532	22,770	18,451	19,769
		81117 - Other Full Time Salaries	5,179	19,658	22,929	59,963	153,044
		83402 - Telephone/Pagers	80	-	-	-	-
		85103 - Instructional Materials	-	18,201	-	23,105	23,105
		85201 - Medical Surgical Supplies	21,519	24,304	24,686	30,849	30,849
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	6554 - Health Services/Nursing Total		111,052	142,989	129,903	197,827	331,598
	6557 - Guidance	81111 - Administration Sal & Wages	-	91,608	81,800	107,563	111,348
	6557 - Guidance Total		-	91,608	81,800	107,563	111,348
	6560 - METCO	81111 - Administration Sal & Wages	92,050	93,241	85,759	104,192	104,192
		81112 - Teacher Salary & Wages	100,860	91,895	130,016	83,835	83,835
		81116 - Full Time Teacher Aides Sal	55,834	29,777	27,589	79,600	79,600
		81201 - Temp Salaries Professional	4,240	3,760	3,813	11,345	11,345
		81202 - Temporary Salary Wages Other	444	735	5,054	5,400	5,400
		83101 - Professional Tech Services	15,478	18,384	5,880	20,582	20,582
		83301 - Contracted Transportation	167,040	199,224	194,671	217,510	217,510
		84201 - Office Supplies	813	277	248	1,120	1,120
		87202 - Training Educ Conf & Attendanc	2,678	1,827	3,852	5,300	5,300
		87301 - Professional Affiliations	600	300	1,250	1,850	1,850

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		88550 - Computer Equipment Hardware	2,100	989	1,254	3,715	3,715
	6560 - METCO Total		442,136	440,409	459,387	534,449	534,449
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	65,000
	6563 - Library/Media Total		-	-	-	-	65,000
	6566 - Management and Supervision - Principals	81115 - Clerical Salaries	-	-	-	-	-
	6566 - Management and Supervision - Principals Total		-	-	-	-	-
	6575 - Professional Development	87106 - Graduate Course Reimbursement	-	17,698	8,650	-	-
		87202 - Training Educ Conf & Attendanc	-	41,226	138	40,000	40,000
	6575 - Professional Development Total		-	58,924	8,788	40,000	40,000
	6700 - C&I Leadership	81117 - Other Full Time Salaries	-	53,615	69,360	-	-
		81201 - Temp Salaries Professional	-	-	-	-	-
		81206 - Temporary Clerical Help	-	-	-	-	-
		81414 - Longevity Admin	-	-	-	-	-
	6700 - C&I Leadership Total		-	53,615	69,360	-	-
	6806 - Sped Admin/Management Services	85201 - Medical Surgical Supplies	-	-	-	60,000	-
	6806 - Sped Admin/Management Services Total		-	-	-	60,000	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	-
	6809 - SPED Teacher Total		-	-	-	-	-
	6930 - Grants Development	81117 - Other Full Time Salaries	102,100	104,242	106,427	111,359	115,929
		83405 - Postage	-	-	-	381	381
		87202 - Training Educ Conf & Attendanc	675	493	978	635	635
		88550 - Computer Equipment Hardware	-	-	-	-	-
	6930 - Grants Development Total		102,775	104,735	107,405	112,375	116,945
	6935 - Human Resources	81111 - Administration Sal & Wages	-	-	-	-	-
	6935 - Human Resources Total		-	-	-	-	-
	6945 - Student Data and Assessment	81115 - Clerical Salaries	-	-	-	-	-
		81117 - Other Full Time Salaries	146,855	108,875	105,490	215,082	231,720
		81201 - Temp Salaries Professional	1,520	1,248	-	3,998	3,998
		83101 - Professional Tech Services	-	733	18,590	888	888
		85804 - Computer Software	16,830	16,800	7,500	21,328	21,328
		87202 - Training Educ Conf & Attendanc	-	-	-	5,078	5,078
	6945 - Student Data and Assessment Total		165,205	127,657	131,580	246,374	263,012
	6955 - Traffic Supervisors	81118 - Part Time Salary Wages	133,233	153,686	188,173	187,822	191,695
		81760 - Clothing Allowance	10,854	9,417	10,541	7,495	7,495
	6955 - Traffic Supervisors Total		144,087	163,103	198,715	195,317	199,190
	6960 - Facilities Maintenance	81304 - Maintenance Salaries	1,814	211	(826)	-	-
	6960 - Facilities Maintenance Total		1,814	211	(826)	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	1,561	-	-	-	-
		81314 - Custodial Clothing Allow	1,395	-	-	11,193	11,193
		81317 - Custodial/Additional Cleaning	-	-	-	-	-
	6965 - Custodial Services Total		2,956	-	-	11,193	11,193
	6998 - Systemwide Expense	81111 - Administration Sal & Wages	-	-	-	60,000	-
		81112 - Teacher Salary & Wages	-	-	-	60,000	-
		81312 - Salary Increases	-	-	-	-	-
		81415 - Longevity Clerical	-	-	-	-	-
		81416 - Longevity Cust	-	-	-	11,393	11,393
		81765 - Auto Allowance	-	118	7	-	-
		82703 - Equipment Rental	-	-	-	-	-
		83101 - Professional Tech Services	44	7,006	1,415	8,887	8,887
	6998 - Systemwide Expense Total		44	7,125	1,422	140,280	20,280
	6857 - Guidance	81111 - Administration Sal & Wages	-	-	-	-	65,000
	6857 - Guidance Total		-	-	-	-	65,000
49 - Systemwide Accounts Total			1,165,148	1,358,332	1,386,660	2,186,846	2,088,688
5 - Gibbs	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	-	-	974	7,995	7,995
		81204 - Extended Term Sub Teacher	-	-	73,450	69,179	76,099
		81205 - Student Activity Support Stip	-	-	8,409	7,595	7,595

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81318 - Teacher Room Moving	-	-	1,669	1,699	1,699
		83101 - Professional Tech Services	-	-	-	-	-
		83302 - Field Trips	-	-	-	350	-
		83404 - Reproduction/Printing	-	-	-	-	-
		84201 - Office Supplies	-	-	6,281	1,999	1,999
		85101 - Repro Paper Toner Supplies	-	-	10,718	7,296	7,296
		85103 - Instructional Materials	-	-	17,920	11,693	11,693
		85106 - Textbooks Books Periodicals	-	-	3,359	3,298	3,298
		85110 - Instruction Equipment	-	-	-	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	6507 - Secondary Education Total		-	-	122,779	111,104	117,674
	6512 - ELL	81112 - Teacher Salary & Wages	-	-	54,393	43,426	61,936
	6512 - ELL Total		-	-	54,393	43,426	61,936
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	-	-	310,960	352,737	375,844
		81413 - Longevity/Teachers	-	-	-	-	-
	6515 - English/Language Arts Total		-	-	310,960	352,737	375,844
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	-	-	79,140	84,284	57,050
		81413 - Longevity/Teachers	-	-	-	-	-
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	1,999	-
		85110 - Instruction Equipment	-	-	-	-	-
	6518 - Family and Consumer Science Total		-	-	79,140	86,283	57,050
	6521 - Math	81112 - Teacher Salary & Wages	-	-	417,551	436,506	505,920
		81413 - Longevity/Teachers	-	-	11,072	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6521 - Math Total		-	-	428,623	436,506	505,920
	6524 - Science	81112 - Teacher Salary & Wages	-	-	351,516	382,291	403,056
		81413 - Longevity/Teachers	-	-	-	-	-
	6524 - Science Total		-	-	351,516	382,291	403,056
	6527 - Social Studies	81112 - Teacher Salary & Wages	-	-	296,134	318,750	345,471
		81413 - Longevity/Teachers	-	-	-	-	-
	6527 - Social Studies Total		-	-	296,134	318,750	345,471
	6533 - World Languages	81112 - Teacher Salary & Wages	-	-	185,899	197,180	227,630
		81413 - Longevity/Teachers	-	-	2,648	-	-
	6533 - World Languages Total		-	-	188,547	197,180	227,630
	6536 - Art	81112 - Teacher Salary & Wages	-	-	84,941	87,860	90,791
		81413 - Longevity/Teachers	-	-	2,648	-	-
		85103 - Instructional Materials	-	-	-	-	3,668
	6536 - Art Total		-	-	87,589	87,860	94,459
	6539 - Music	81112 - Teacher Salary & Wages	-	-	59,579	63,280	67,487
		81205 - Student Activity Support Stip	-	-	3,772	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	600	3,668
	6539 - Music Total		-	-	63,351	63,880	71,155
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6540 - Gifted & Talented Total		-	-	-	-	-
	6548 - Physical Education	81112 - Teacher Salary & Wages	-	-	100,685	115,257	139,595
		81413 - Longevity/Teachers	-	-	2,648	-	-
	6548 - Physical Education Total		-	-	103,333	115,257	139,595
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	-	-	78,720	139,936	117,273
		85103 - Instructional Materials	-	-	-	1,999	-
	6551 - Technology Educational (Tech Ed) Total		-	-	78,720	141,935	117,273
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	-	-	69,601	74,465	78,281
		81413 - Longevity/Teachers	-	-	-	-	-
	6554 - Health Services/Nursing Total		-	-	69,601	74,465	78,281
	6557 - Guidance	81112 - Teacher Salary & Wages	-	-	161,413	175,720	181,582

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81210 - Academic Teacher Leadership	-	-	5,749	-	-
		81413 - Longevity/Teachers	-	-	2,888	-	-
	6557 - Guidance Total		-	-	170,050	175,720	181,582
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	-	-	21,063	21,787	46,742
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	5,000
		85106 - Textbooks Books Periodicals	-	-	-	1,299	-
	6563 - Library/Media Total		-	-	21,063	23,086	70,011
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	-	-	219,970	237,397	247,495
		81114 - Food Service Salary Wages	-	-	-	14,991	-
		81115 - Clerical Salaries	-	-	54,671	64,674	65,993
		81117 - Other Full Time Salaries	-	-	-	-	-
		81201 - Temp Salaries Professional	-	-	2,827	2,399	2,399
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81206 - Temporary Clerical Help	-	-	-	-	-
		81210 - Academic Teacher Leadership	-	-	2,256	-	-
		81215 - Administrative Stipend	-	-	943	4,597	4,597
		81322 - Other Stipends	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
		81414 - Longevity Admin	-	-	-	-	-
		81415 - Longevity Clerical	-	-	-	-	-
		84201 - Office Supplies	-	-	-	-	-
	6566 - Management and Supervision - Principals Total		-	-	280,668	324,058	320,484
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	819	3,398	3,398
		87301 - Professional Affiliations	-	-	-	340	-
	6575 - Professional Development Total		-	-	819	3,738	3,398
	6578 - Math RTI	81112 - Teacher Salary & Wages	-	-	5,946	-	52,729
		81413 - Longevity/Teachers	-	-	-	-	-
	6578 - Math RTI Total		-	-	5,946	-	52,729
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	-	-	143,010	152,532	227,193
	6581 - Reading Interventions Total		-	-	143,010	152,532	227,193
	6700 - C&I Leadership	81201 - Temp Salaries Professional	-	-	-	-	-
	6700 - C&I Leadership Total		-	-	-	-	-
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	-	-	-	-	-
	6755 - C&I Performing Art Total		-	-	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	424,427	469,025	556,506
		81413 - Longevity/Teachers	-	-	-	-	-
	6809 - SPED Teacher Total		-	-	424,427	469,025	556,506
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	76,336	-
	6812 - OT/PT Total		-	-	-	76,336	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	33,420	82,034	54,807
		81413 - Longevity/Teachers	-	-	-	-	-
	6818 - Speech/Language Total		-	-	33,420	82,034	54,807
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	-	-	100,178	130,625	134,845
	6824 - Inclusion Support Total		-	-	100,178	130,625	134,845
	6833 - Social Workers	81112 - Teacher Salary & Wages	-	-	83,090	87,860	90,791
	6833 - Social Workers Total		-	-	83,090	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	-	-	91,378	47,259	97,671
		81413 - Longevity/Teachers	-	-	-	-	-
	6836 - Psychologists Total		-	-	91,378	47,259	97,671
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	45,689	47,259	97,671
	6839 - Team Chairs Total		-	-	45,689	47,259	97,671
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	1,718	-	-
	6845 - One to One Assistance Total		-	-	1,718	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	-	-	98,319	102,254	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81301 - Overtime Peakload Requirement	-	-	1,426	-	-
		81307 - Permit	-	-	1,106	-	-
		81308 - Out Of Classification Salary	-	-	1,303	-	-
		81314 - Custodial Clothing Allow	-	-	400	-	-
		81316 - Custodial Absence/Vacation	-	-	4,764	-	-
		81416 - Longevity Cust	-	-	700	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	6965 - Custodial Services Total		-	-	108,018	102,254	-
	6970 - Transporation Regular Ed	81201 - Temp Salaries Professional	-	-	-	-	-
		83303 - Otto Busing Reimburse	-	-	-	2,299	-
	6970 - Transporation Regular Ed Total		-	-	-	2,299	-
5 - Gibbs Total			-	-	3,744,159	4,135,759	4,483,032
51 - World Languages	6730 - C&I World Languages	81111 - Administration Sal & Wages	39,555	92,408	103,492	106,056	108,243
		81201 - Temp Salaries Professional	-	-	-	-	-
		84201 - Office Supplies	-	-	-	-	-
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85102 - Testing Materials	-	-	-	-	-
		85103 - Instructional Materials	1,504	355	1,218	395	395
		85106 - Textbooks Books Periodicals	487	1,811	720	1,776	1,776
		85110 - Instruction Equipment	-	50	-	-	-
		87202 - Training Educ Conf & Attendanc	7,317	7,467	3,470	7,398	7,398
		87301 - Professional Affiliations	725	681	174	691	691
	6730 - C&I World Languages Total		49,588	102,772	109,074	116,316	118,503
51 - World Languages Total			49,588	102,772	109,074	116,316	118,503
54 - Visual and Performing Arts	6750 - C&I Visual Art	81111 - Administration Sal & Wages	68,063	72,183	73,627	75,053	76,601
		83101 - Professional Tech Services	-	-	-	486	486
		85103 - Instructional Materials	21,535	20,725	33,988	20,214	20,214
		85110 - Instruction Equipment	-	780	7,295	817	817
	6750 - C&I Visual Art Total		89,598	93,688	114,910	96,570	98,118
	6755 - C&I Performing Art	81111 - Administration Sal & Wages	15,000	51,785	75,493	63,633	64,945
		83101 - Professional Tech Services	2,763	5,074	2,845	6,351	6,351
		83302 - Field Trips	-	3,805	980	4,732	4,732
		85103 - Instructional Materials	656	5,805	15,660	7,224	7,224
		85110 - Instruction Equipment	-	-	1,200	1,494	1,494
		87202 - Training Educ Conf & Attendanc	-	133	-	125	125
	6755 - C&I Performing Art Total		18,420	66,602	96,178	83,559	84,871
54 - Visual and Performing Arts Total			108,018	160,290	211,088	180,129	182,989
57 - School Committee	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	100	-	-	-	-
	6575 - Professional Development Total		100	-	-	-	-
	6900 - School Committee	81115 - Clerical Salaries	69,907	75,701	76,890	66,966	73,754
		81320 - Skills Stipend	-	-	-	500	500
		81415 - Longevity Clerical	1,350	1,350	1,350	-	-
		83101 - Professional Tech Services	-	3,500	3,500	3,894	3,894
		83403 - Advertising	57	199	-	223	223
		83807 - Insurance	42,100	38,946	38,946	43,269	43,269
		84201 - Office Supplies	286	420	18	445	445
		84902 - Food Supplies	2,129	1,750	1,600	2,002	2,002
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85803 - Graduation Service Ceremonies	-	-	-	-	-
		85806 - Misc Supplies	650	-	-	-	-
		87202 - Training Educ Conf & Attendanc	3,370	2,079	1,164	2,336	2,336
		87301 - Professional Affiliations	456	363	911	445	445
	6900 - School Committee Total		120,304	124,308	124,379	120,080	126,868
57 - School Committee Total			120,404	124,308	124,379	120,080	126,868
6 - Bishop	6503 - Kindergarten	81112 - Teacher Salary & Wages	211,881	218,895	278,447	288,849	244,684
		81116 - Full Time Teacher Aides Sal	25,205	26,096	71,411	74,643	70,928
		81413 - Longevity/Teachers	6,255	6,255	6,255	6,251	6,251

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6503 - Kindergarten Total		243,341	251,246	356,113	369,743	321,863
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,091,819	1,056,740	1,136,224	1,187,566	1,293,845
		81116 - Full Time Teacher Aides Sal	83,762	42,880	90,762	127,428	160,499
		81201 - Temp Salaries Professional	10,103	8,348	8,170	9,994	9,994
		81318 - Teacher Room Moving	255	-	450	-	-
		81413 - Longevity/Teachers	18,045	20,693	23,341	29,098	29,098
		84201 - Office Supplies	1,809	8,040	209	7,169	7,169
		85101 - Repro Paper Toner Supplies	7,393	6,294	4,111	5,646	5,646
		85103 - Instructional Materials	17,504	10,980	18,488	9,857	9,857
		85106 - Textbooks Books Periodicals	-	1,025	4,806	896	896
		88502 - Computer Network Telecom	-	-	-	-	-
	6506 - Elementary Education Total		1,230,689	1,155,000	1,286,560	1,377,654	1,517,004
	6536 - Art	81112 - Teacher Salary & Wages	57,342	53,935	66,860	69,609	58,127
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
		85103 - Instructional Materials	-	-	-	-	3,330
	6536 - Art Total		57,342	56,583	69,508	72,255	64,103
	6539 - Music	81112 - Teacher Salary & Wages	70,045	48,216	53,632	56,711	127,883
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,330
	6539 - Music Total		70,045	48,216	53,632	56,711	131,213
	6548 - Physical Education	81112 - Teacher Salary & Wages	63,275	76,588	82,147	87,264	81,934
	6548 - Physical Education Total		63,275	76,588	82,147	87,264	81,934
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	69,260	74,040	79,140	84,284	90,791
	6554 - Health Services/Nursing Total		69,260	74,040	79,140	84,284	90,791
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	20,245	20,583	21,063	21,787	26,533
		85103 - Instructional Materials	-	-	-	-	5,000
	6563 - Library/Media Total		20,245	20,583	21,063	21,787	49,802
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	120,462	125,500	128,010	130,490	186,702
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81201 - Temp Salaries Professional	44	125	-	-	-
		81415 - Longevity Clerical	1,350	1,350	1,350	1,349	1,349
		83101 - Professional Tech Services	1,219	-	-	537	537
		87202 - Training Educ Conf & Attendanc	-	718	305	628	628
		81200 - Temp Salaries/Build Princ	-	-	75	-	-
	6566 - Management and Supervision - Principals Total		181,133	189,886	193,177	197,678	255,209
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	2,009	3,261	2,637	2,957	2,957
	6575 - Professional Development Total		2,009	3,261	2,637	2,957	2,957
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	83,416	126,779	134,134	138,128	191,573
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	6581 - Reading Interventions Total		83,416	129,427	136,782	140,774	194,219
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	150,734	195,709	250,175	260,520	292,790
	6809 - SPED Teacher Total		150,734	195,709	250,175	260,520	292,790
	6812 - OT/PT	81112 - Teacher Salary & Wages	60,806	41,134	41,938	43,930	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6812 - OT/PT Total		60,806	41,134	41,938	43,930	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	31,365	62,492	79,817	84,304	-
	6818 - Speech/Language Total		31,365	62,492	79,817	84,304	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	663	52,964	50,856	55,982	79,423
	6824 - Inclusion Support Total		663	52,964	50,856	55,982	79,423
	6833 - Social Workers	81112 - Teacher Salary & Wages	57,914	116,594	51,024	53,613	57,050
	6833 - Social Workers Total		57,914	116,594	51,024	53,613	57,050
	6836 - Psychologists	81112 - Teacher Salary & Wages	76,123	46,594	43,925	45,435	46,951
	6836 - Psychologists Total		76,123	46,594	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	6839 - Team Chairs Total		-	-	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	34,585	35,374	36,082	84,580	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6845 - One to One Assistance Total		34,585	35,374	36,082	84,580	-
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	-	-	-	-
		82404 - Roof Repairs	-	-	-	-	-
		82405 - Flooring Supplies/Services	-	-	3,369	-	-
		82407 - Masonry Supply Services	-	-	-	-	-
		82408 - Electrical Services	4,282	-	-	-	-
		82410 - Painting Services	-	-	-	-	-
		82412 - Hvac Contracted Services	-	-	-	-	-
		82415 - Snow Removal Contracted	7,925	5,250	-	4,973	4,973
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
		83402 - Telephone/Pagers	-	-	-	-	-
		83802 - Environmental Services	-	-	-	-	-
		84303 - Plumbing Supplies	196	-	-	-	-
		84306 - Carpentry Supplies Doors	1,529	3,061	1,951	2,908	2,908
		84308 - Electrical Supplies	668	505	-	469	469
	6960 - Facilities Maintenance Total		14,600	8,816	5,320	8,350	8,350
	6965 - Custodial Services	81113 - Custodial Salaries	82,834	70,400	88,851	92,757	-
		81301 - Overtime Peakload Requirement	54	189	728	-	-
		81307 - Permit	2,701	1,783	376	-	-
		81308 - Out Of Classification Salary	1,722	942	316	-	-
		81310 - Call Back	-	-	374	-	-
		81314 - Custodial Clothing Allow	800	400	800	-	-
		81316 - Custodial Absence/Vacation	10,816	4,691	3,064	-	-
		81416 - Longevity Cust	1,783	-	-	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	6965 - Custodial Services Total		100,710	78,405	94,509	92,757	-
6 - Bishop Total			2,548,256	2,642,912	2,934,406	3,140,578	3,193,659
60 - Superintendent	6575 - Professional Development	83201 - Tuition Other Schools	-	-	-	-	-
		84902 - Food Supplies	6,666	3,987	5,234	6,618	6,618
		85100 - Educational Supplies	-	-	999	-	-
		85106 - Textbooks Books Periodicals	-	-	-	827	827
		87106 - Graduate Course Reimbursement	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	1,330	6,701	-	11,084	11,084
		87301 - Professional Affiliations	800	-	-	3,309	3,309
	6575 - Professional Development Total		8,796	10,688	6,233	21,838	21,838
	6905 - Legal Services School Committee	83102 - Legal Services	72,810	89,103	65,000	147,409	147,409
		87601 - Court Judgements Settlement	-	300	523	497	497
	6905 - Legal Services School Committee Total		72,810	89,403	65,523	147,906	147,906
	6910 - Superintendent	81111 - Administration Sal & Wages	187,578	191,330	195,156	198,938	207,021
		81112 - Teacher Salary & Wages	17,406	31,787	33,236	50,815	51,987
		81115 - Clerical Salaries	101,600	145,607	155,089	148,821	151,875
		81322 - Other Stipends	-	-	-	-	-
		81415 - Longevity Clerical	1,350	1,350	1,650	1,649	1,649
		83101 - Professional Tech Services	85,175	33,320	38,284	55,092	55,092
		83102 - Legal Services	475	905	-	1,489	1,489
		83402 - Telephone/Pagers	-	-	-	4,301	4,301
		83404 - Reproduction/Printing	-	-	-	1,654	1,654
		83405 - Postage	30	231	67	331	331
		84201 - Office Supplies	5,181	4,739	8,715	7,776	7,776
		84321 - Equipment Maintenance	-	-	-	-	-
		84902 - Food Supplies	7,677	12,282	11,899	20,350	20,350
		85101 - Repro Paper Toner Supplies	692	-	601	2,481	2,481
		85106 - Textbooks Books Periodicals	66	-	-	-	-
		85803 - Graduation Service Ceremonies	780	1,603	3,310	2,647	2,647
		85804 - Computer Software	11,197	19,509	16,921	32,261	32,261
		85806 - Misc Supplies	507	629	812	992	992
		87101 - Business Travel	25	119	387	166	166

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		87202 - Training Educ Conf & Attendanc	4,733	9,169	4,712	15,054	15,054
		87301 - Professional Affiliations	20,069	23,119	28,395	38,217	38,217
		88501 - Capital Equipment/Furniture	-	1,203	-	1,986	1,986
	6910 - Superintendent Total		444,541	476,901	499,233	585,020	597,329
60 - Superintendent Total			526,146	576,992	570,988	754,764	767,073
63 - Admin for Curriculum & Personnel	6575 - Professional Development	81201 - Temp Salaries Professional	9,697	50,784	73,378	74,954	74,954
		83101 - Professional Tech Services	700	1,050	9,000	1,174	1,174
		85103 - Instructional Materials	1,966	48,714	1,696	51,980	51,980
		85106 - Textbooks Books Periodicals	1,256	10,511	2,083	11,848	11,848
		87105 - Workshops Stipends/Green Slip	-	-	918	-	-
		87106 - Graduate Course Reimbursement	16,231	12,284	16,502	13,129	13,129
		87202 - Training Educ Conf & Attendanc	123,422	47,143	161,324	50,272	50,272
		87301 - Professional Affiliations	2,058	3,514	842	3,736	3,736
	6575 - Professional Development Total		155,329	174,001	265,742	207,093	207,093
6915 - Admin for Curriculum & Personnel		81111 - Administration Sal & Wages	161,040	155,000	158,000	160,964	164,181
		81112 - Teacher Salary & Wages	135,001	157,474	30,469	31,012	31,012
		81115 - Clerical Salaries	78,331	64,405	65,693	66,966	63,240
		81116 - Full Time Teacher Aides Sal	138,392	104,450	110,840	104,652	104,652
		81117 - Other Full Time Salaries	41,739	47,304	55,814	59,314	65,457
		81118 - Part Time Salary Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	88,202	78,410	98,614	84,000	84,000
		81202 - Temporary Salary Wages Other	128	120	105	250	250
		81320 - Skills Stipend	-	-	-	-	-
		81415 - Longevity Clerical	600	600	600	600	600
		81730 - Pensions	5,478	5,392	-	-	-
		81731 - Mtrb Pension	5,822	12,160	5,030	2,791	2,791
		83101 - Professional Tech Services	2,500	22,400	88,461	11,598	11,598
		83402 - Telephone/Pagers	-	-	-	-	-
		83403 - Advertising	-	-	-	-	-
		83404 - Reproduction/Printing	233	70	63	107	107
		84201 - Office Supplies	584	1,563	1,762	1,708	1,708
		84902 - Food Supplies	-	-	5,394	-	-
		85101 - Repro Paper Toner Supplies	-	207	372	214	214
		85103 - Instructional Materials	175,390	-	180,713	-	-
		85106 - Textbooks Books Periodicals	43,806	11,409	9,217	3,927	3,927
		85804 - Computer Software	43,440	31,985	44,604	45,155	45,155
		87105 - Workshops Stipends/Green Slip	2,000	2,576	1,714	1,265	1,265
		87202 - Training Educ Conf & Attendanc	7,435	7,937	4,204	51,697	51,697
		87203 - Title Ii Covenant Sch Training	1,054	-	1,008	759	759
		87204 - Title Ii Dearborn Sch Training	2,646	-	-	-	-
		87205 - Title Ii Germaine Training	129,615	196,872	44,394	-	-
		87207 - Title Ii St Agnes Training	4,015	4,719	3,517	2,597	2,597
		87208 - Title Iia-Arl Catholic	6,193	9,953	2,387	6,201	6,201
		87301 - Professional Affiliations	31,540	13,750	13,982	14,600	14,600
		88550 - Computer Equipment Hardware	79,021	-	1,000	10,567	10,567
		8999 - Prior Year Carryover	-	-	-	-	-
		7310 - Federal Revenue Thru State	-	-	-	-	-
	6915 - Admin for Curriculum & Personnel Total		1,184,205	928,757	927,956	660,944	666,578
6935 - Human Resources		81111 - Administration Sal & Wages	107,610	109,762	117,200	114,126	124,326
		81115 - Clerical Salaries	78,536	78,971	84,124	105,554	113,220
		81415 - Longevity Clerical	600	600	1,150	600	600
		81730 - Pensions	3,413	3,203	2,572	2,399	2,399
		83403 - Advertising	1,496	971	2,320	1,067	1,067
		83404 - Reproduction/Printing	-	-	-	1,067	1,067
		83405 - Postage	-	-	-	-	-
		84201 - Office Supplies	2,339	512	374	535	535
		85106 - Textbooks Books Periodicals	-	-	-	535	535

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		85804 - Computer Software	24,793	27,464	30,775	29,352	29,352
		87101 - Business Travel	-	-	-	320	320
		87202 - Training Educ Conf & Attendanc	-	1,475	1,686	1,601	1,601
		87301 - Professional Affiliations	375	250	2,250	320	320
	6935 - Human Resources Total		219,161	223,207	242,451	257,476	275,342
63 - Admin for Curriculum & Personnel Total			1,558,696	1,325,965	1,436,150	1,125,513	1,149,013
66 - Business Office	6920 - Business Office	81111 - Administration Sal & Wages	83,859	147,000	137,031	134,558	137,333
		81115 - Clerical Salaries	183,137	183,627	190,311	194,023	197,980
		81117 - Other Full Time Salaries	72,495	76,500	83,030	84,639	80,580
		81322 - Other Stipends	-	-	-	-	-
		81415 - Longevity Clerical	1,750	1,750	1,750	1,749	1,749
		81765 - Auto Allowance	-	-	-	-	-
		82703 - Equipment Rental	86,843	86,413	96,392	77,396	77,396
		83101 - Professional Tech Services	36,822	25,107	43,579	22,484	22,484
		83403 - Advertising	127	-	-	448	448
		83404 - Reproduction/Printing	3,319	4,184	4,075	3,763	3,763
		83807 - Insurance	1,750	1,750	1,750	1,612	1,612
		84201 - Office Supplies	1,653	1,325	2,021	1,164	1,164
		85101 - Repro Paper Toner Supplies	4,870	3,960	4,932	3,583	3,583
		85804 - Computer Software	9,600	752	1,222	717	717
		87202 - Training Educ Conf & Attendanc	1,566	1,944	1,445	1,791	1,791
		87301 - Professional Affiliations	676	1,625	1,435	1,435	1,435
	6920 - Business Office Total		488,466	535,935	568,974	529,362	532,035
	6948 - Vocational School Tuition	83201 - Tuition Other Schools	39,700	38,630	22,286	34,577	34,577
	6948 - Vocational School Tuition Total		39,700	38,630	22,286	34,577	34,577
	6960 - Facilities Maintenance	82405 - Flooring Supplies/Services	-	-	-	-	-
	6960 - Facilities Maintenance Total		-	-	-	-	-
66 - Business Office Total			528,166	574,565	591,260	563,939	566,612
69 - Payroll	6905 - Legal Services School Committee	83102 - Legal Services	-	-	-	-	-
	6905 - Legal Services School Committee Total		-	-	-	-	-
	6920 - Business Office	83403 - Advertising	-	-	-	-	-
		84201 - Office Supplies	1,577	-	-	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	6920 - Business Office Total		1,577	-	-	-	-
	6925 - Payroll	81111 - Administration Sal & Wages	61,661	96,474	92,283	94,071	99,960
		81115 - Clerical Salaries	275,958	268,947	280,996	277,454	283,111
		81301 - Overtime Peakload Requirement	-	-	-	-	-
		81320 - Skills Stipend	653	999	1,000	999	999
		81322 - Other Stipends	-	-	-	5,247	5,247
		81414 - Longevity Admin	-	-	1,846	-	-
		81415 - Longevity Clerical	2,500	3,650	3,650	3,648	3,648
		83402 - Telephone/Pagers	-	-	-	-	-
		84201 - Office Supplies	1,689	2,283	2,553	2,399	2,399
		87101 - Business Travel	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		87301 - Professional Affiliations	-	-	-	-	-
	6925 - Payroll Total		342,460	372,353	382,328	383,818	395,364
69 - Payroll Total			344,037	372,353	382,328	383,818	395,364
72 - Food Services	6950 - Food Services	82999 - Misc Maintenance Services	-	-	-	9,994	9,994
	6950 - Food Services Total		-	-	-	9,994	9,994
72 - Food Services Total			-	-	-	9,994	9,994
75 - Facilities	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	6575 - Professional Development Total		-	-	-	-	-
	6960 - Facilities Maintenance	81111 - Administration Sal & Wages	194,559	195,471	285,190	233,596	233,669
		81115 - Clerical Salaries	-	-	-	-	-
		81301 - Overtime Peakload Requirement	7,481	6,131	8,726	44,972	44,972
		81302 - Cust/Snow/Ice Removal	6,877	8,454	12,746	14,991	14,991

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81304 - Maintenance Salaries	475,644	509,659	406,271	610,871	690,839
		81305 - Maint/Wk Out Of Classification	4,489	4,203	4,431	7,163	7,163
		81308 - Out Of Classification Salary	310	346	882	600	600
		81310 - Call Back	10,946	10,951	11,540	8,994	8,994
		81311 - Supervision	-	-	-	-	-
		81313 - Auto Allowance	13,379	11,000	1,086	13,492	13,492
		81416 - Longevity Cust	7,755	3,212	2,248	2,898	2,898
		81760 - Clothing Allowance	3,200	3,497	2,800	3,598	4,123
		82102 - Fuel	-	-	-	-	-
		82103 - Power Electricity	900,002	694,993	1,048,370	652,070	862,823
		82104 - Natural Gas	425,000	458,430	553,682	430,085	578,000
		82403 - Plumbing Services	6,566	6,600	34,918	6,192	6,192
		82404 - Roof Repairs	411	9,000	12,058	8,444	8,444
		82405 - Flooring Supplies/Services	184	9,774	3,399	9,194	9,194
		82407 - Masonry Supply Services	-	-	-	4,691	4,691
		82408 - Electrical Services	12,015	15,737	48,847	14,730	14,730
		82409 - Grounds Supplies	484	-	4,600	4,691	4,691
		82410 - Painting Services	3,385	2,327	8,548	2,158	2,158
		82411 - Window Glass Service Supplies	2,007	2,733	2,191	2,533	2,533
		82412 - Hvac Contracted Services	67,134	42,141	53,312	39,500	39,500
		82414 - Boiler Contracted Services	32,200	38,151	43,980	35,840	35,840
		82415 - Snow Removal Contracted	14,160	26,485	119,606	24,863	24,863
		82420 - Elevator Maintenance Repairs	31,670	56,630	29,571	53,103	53,103
		82998 - Grey Bills From Town	9,106	-	-	-	-
		82999 - Misc Maintenance Services	2,020	968	48	938	938
		83101 - Professional Tech Services	1,500	780	168,734	751	751
		83402 - Telephone/Pagers	3,651	7,064	8,100	6,662	6,662
		83802 - Environmental Services	40	715	5,149	657	657
		83803 - Security Services	10,463	8,254	36,285	7,787	7,787
		84201 - Office Supplies	2,682	283	550	282	282
		84303 - Plumbing Supplies	40,406	52,490	24,555	49,257	49,257
		84306 - Carpentry Supplies Doors	19,130	21,207	22,140	19,890	19,890
		84308 - Electrical Supplies	14,321	16,660	16,460	15,668	15,668
		84312 - Hvac Supplies	1,474	19,842	19,336	18,577	18,577
		84321 - Equipment Maintenance	12,633	18,321	9,402	17,169	17,169
		84399 - Misc Maintenance Supplies	2,360	5,530	1,400	5,160	5,160
		84802 - Motor Vehicle Repair	7,717	8,095	5,613	7,599	7,599
		84803 - Gas & Oil	7,494	8,155	8,829	7,694	43,694
		87301 - Professional Affiliations	1,751	3,399	2,212	3,190	3,190
		88501 - Capital Equipment/Furniture	-	-	-	-	-
		88550 - Computer Equipment Hardware	-	-	-	-	-
		88560 - Space Rental	-	47,500	-	40,688	40,688
		88920 - General Construction Contract	-	-	60,572	-	-
		88925 - Engineering Services	-	-	-	-	-
		88945 - Surveys & Tests	-	-	-	-	-
	6960 - Facilities Maintenance Total		2,356,604	2,335,185	3,088,384	2,431,238	2,906,472
	6965 - Custodial Services	81113 - Custodial Salaries	178,178	177,580	190,715	148,523	1,632,138
		81301 - Overtime Peakload Requirement	-	111	191	-	-
		81302 - Cust/Snow/Ice Removal	-	-	176	-	-
		81307 - Permit	-	111	-	-	-
		81308 - Out Of Classification Salary	-	-	-	-	-
		81316 - Custodial Absence/Vacation	-	555	-	50,469	50,469
		81323 - Custodial Athletic Events	-	111	-	-	-
		81416 - Longevity Cust	-	-	-	-	-
		81760 - Clothing Allowance	-	-	-	-	-
		82904 - Custodial Supplies Cleaning	126,342	429,429	486,101	402,875	419,675
		82905 - Extermination Services	3,154	7,469	5,382	7,037	7,037

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		83101 - Professional Tech Services	-	-	-	1,409	1,409
		84321 - Equipment Maintenance	9,890	6,982	16,244	6,566	6,566
		84399 - Misc Maintenance Supplies	-	-	455	-	22,000
		84902 - Food Supplies	48	-	-	-	-
	6965 - Custodial Services Total		317,611	622,349	699,263	616,879	2,139,294
75 - Facilities Total			2,674,215	2,957,534	3,787,647	3,048,117	5,045,766
78 - Information Technology	6940 - Information Technology	81112 - Teacher Salary & Wages	123,522	137,781	194,715	195,934	201,547
		81117 - Other Full Time Salaries	437,228	457,302	596,779	584,870	644,197
		81313 - Auto Allowance	480	480	480	1,499	500
		81413 - Longevity/Teachers	-	-	-	-	-
		83101 - Professional Tech Services	144,033	182,601	186,473	138,981	170,500
		83402 - Telephone/Pagers	25,149	22,066	22,800	17,735	12,000
		85802 - Computer Supplies	14,529	75,379	16,036	57,390	52,050
		85804 - Computer Software	139,823	87,586	149,260	66,598	95,000
		88502 - Computer Network Telecom	-	2,845	-	2,131	2,200
		88550 - Computer Equipment Hardware	9,810	348	706	228	13,550
	6940 - Information Technology Total		894,574	966,389	1,167,249	1,065,366	1,191,544
78 - Information Technology Total			894,574	966,389	1,167,249	1,065,366	1,191,544
81 - Transportation	6900 - School Committee	81117 - Other Full Time Salaries	-	-	-	-	-
	6900 - School Committee Total		-	-	-	-	-
	6970 - Transportation Regular Ed	81111 - Administration Sal & Wages	22,536	75,672	84,192	86,542	88,326
		81117 - Other Full Time Salaries	-	-	-	-	-
		81120 - Bus Monitors	29,573	16,873	8,200	24,985	-
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81301 - Overtime Peakload Requirement	-	-	-	999	999
		81416 - Longevity Cust	2,000	2,299	2,300	2,199	2,199
		83101 - Professional Tech Services	700	446	25,402	438	438
		83301 - Contracted Transportation	-	-	-	20,000	20,000
		83302 - Field Trips	558	9,113	8,306	9,970	9,970
		83403 - Advertising	-	-	-	219	219
		84201 - Office Supplies	-	-	-	-	-
		84321 - Equipment Maintenance	3,690	7,433	8,201	8,107	8,107
		84802 - Motor Vehicle Repair	59,772	86,278	66,777	94,546	94,546
		84803 - Gas & Oil	20,926	25,272	34,162	27,718	27,718
		85100 - Educational Supplies	3,240	3,477	4,320	3,835	3,835
		85101 - Repro Paper Toner Supplies	-	74	194	110	110
		87202 - Training Educ Conf & Attendanc	-	225	225	219	219
		87301 - Professional Affiliations	1,280	1,545	815	1,643	1,643
	6970 - Transportation Regular Ed Total		144,274	228,705	243,093	281,530	258,329
	6973 - Vocational Transportation	83301 - Contracted Transportation	-	-	-	-	-
	6973 - Vocational Transportation Total		-	-	-	-	-
	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	445,842	437,985	515,489	557,414	618,601
		81202 - Temporary Salary Wages Other	94,923	121,456	128,624	99,939	99,939
		81760 - Clothing Allowance	-	-	-	-	-
		83301 - Contracted Transportation	4,780	12,600	29,377	13,804	13,804
		83402 - Telephone/Pagers	-	-	-	1,644	1,644
		84201 - Office Supplies	-	-	400	548	548
		87101 - Business Travel	66	-	-	-	-
	6975 - Transportation Special Ed In District Total		545,611	572,041	673,890	673,349	734,536
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	933,579	796,991	841,958	873,157	873,157
	6980 - Transportation Special Ed Out of District Total		933,579	796,991	841,958	873,157	873,157
	6990 - Transportation Homeless	83301 - Contracted Transportation	134,591	17,676	41,360	19,391	19,391
	6990 - Transportation Homeless Total		134,591	17,676	41,360	19,391	19,391
81 - Transportation Total			1,758,056	1,615,413	1,800,301	1,847,427	1,885,413
85 - SPED SLC A	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
	6812 - OT/PT Total		-	-	-	-	-
	6815 - Alternative Program	83101 - Professional Tech Services	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6815 - Alternative Program Total		-	-	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	73,007	-	-	-	70,391
	6818 - Speech/Language Total		73,007	-	-	-	70,391
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	149,529	178,581	239,719	271,919	268,528
	6821 - Behavioral Support Total		149,529	178,581	239,719	271,919	268,528
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	436,118	522,924	372,942	602,371	393,552
		81116 - Full Time Teacher Aides Sal	212,892	189,885	189,689	242,589	302,920
		81202 - Temporary Salary Wages Other	1,774	-	-	-	-
		84902 - Food Supplies	-	-	-	-	-
		85100 - Educational Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		650,785	712,808	562,631	844,960	696,472
	6833 - Social Workers	81112 - Teacher Salary & Wages	210,309	201,864	119,283	124,208	152,473
	6833 - Social Workers Total		210,309	201,864	119,283	124,208	152,473
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	-	19,365
	6845 - One to One Assistance Total		-	-	-	-	19,365
	6857 - SPED contracted Service	81202 - Temporary Salary Wages Other	-	-	-	-	-
	6857 - SPED contracted Service Total		-	-	-	-	-
85 - SPED SLC A Total			1,083,629	1,093,253	921,633	1,241,087	1,207,229
86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salary & Wages	71,563	41,134	-	43,930	-
	6812 - OT/PT Total		71,563	41,134	-	43,930	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
	6818 - Speech/Language Total		-	-	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	176,807	154,005	171,492	190,343	201,720
		84902 - Food Supplies	-	-	-	-	-
	6821 - Behavioral Support Total		176,807	154,005	171,492	190,343	201,720
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	309,539	313,725	321,030	340,594	356,958
		81116 - Full Time Teacher Aides Sal	57,102	52,568	73,746	74,643	187,842
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		366,640	366,294	394,776	415,237	544,800
	6833 - Social Workers	81112 - Teacher Salary & Wages	161,535	192,090	159,721	168,138	176,814
	6833 - Social Workers Total		161,535	192,090	159,721	168,138	176,814
86 - SPED SLC B Total			776,545	753,522	725,989	817,648	923,334
87 - SPED SLC C	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	2,886	2,886
	6812 - OT/PT Total		-	-	-	2,886	2,886
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	25,268	40,561	44,329	45,853	30,261
	6821 - Behavioral Support Total		25,268	40,561	44,329	45,853	30,261
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	303,563	299,403	252,461	295,682	313,802
		81116 - Full Time Teacher Aides Sal	126,874	148,199	96,754	149,286	157,989
		81413 - Longevity/Teachers	(17,788)	2,888	-	6,011	6,011
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		412,649	450,490	349,215	450,979	477,802
	6833 - Social Workers	81112 - Teacher Salary & Wages	85,852	85,528	94,538	89,450	59,362
	6833 - Social Workers Total		85,852	85,528	94,538	89,450	59,362
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	17,639	15,675	18,661	-
	6845 - One to One Assistance Total		-	17,639	15,675	18,661	-
87 - SPED SLC C Total			523,769	594,218	503,757	607,829	570,311
89 - Special Education Reserve	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	-	-	-	-	-
	6848 - Out of district tuition Day Students Total		-	-	-	-	-
89 - Special Education Reserve Total			-	-	-	-	-
9 - Brackett	6503 - Kindergarten	81112 - Teacher Salary & Wages	300,287	310,793	316,063	328,253	341,284
		81116 - Full Time Teacher Aides Sal	57,101	50,993	62,179	74,643	118,209
		81413 - Longevity/Teachers	8,184	8,184	8,423	8,418	8,418
	6503 - Kindergarten Total		365,572	369,969	386,665	411,314	467,911
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,223,350	1,303,053	1,427,980	1,509,672	1,651,002

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81116 - Full Time Teacher Aides Sal	26,010	51,009	61,511	64,513	70,181
		81204 - Extended Term Sub Teacher	-	-	-	-	51,244
		81318 - Teacher Room Moving	1,296	-	465	-	-
		81413 - Longevity/Teachers	10,832	12,900	15,788	15,778	15,778
		84201 - Office Supplies	-	809	762	849	849
		85101 - Repro Paper Toner Supplies	11,059	7,596	6,611	8,073	8,073
		85103 - Instructional Materials	18,568	23,765	28,389	25,283	25,283
		85106 - Textbooks Books Periodicals	432	206	309	213	213
		88502 - Computer Network Telecom	-	-	-	531	531
	6506 - Elementary Education Total		1,291,548	1,399,337	1,541,814	1,624,912	1,823,154
	6536 - Art	81112 - Teacher Salary & Wages	41,651	63,915	68,368	70,718	91,345
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
		85103 - Instructional Materials	-	-	-	-	3,975
	6536 - Art Total		41,651	66,563	71,016	73,364	97,966
	6539 - Music	81112 - Teacher Salary & Wages	40,327	63,915	73,443	70,288	73,869
		81413 - Longevity/Teachers	3,127	3,127	3,367	3,365	3,365
		85103 - Instructional Materials	-	-	-	-	3,975
	6539 - Music Total		43,454	67,042	76,810	73,653	81,209
	6548 - Physical Education	81112 - Teacher Salary & Wages	119,064	104,858	106,532	110,675	211,276
		81322 - Other Stipends	-	-	-	-	-
		81413 - Longevity/Teachers	2,648	2,888	2,888	2,886	2,886
	6548 - Physical Education Total		121,712	107,746	109,420	113,561	214,162
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	80,654	82,267	84,941	87,860	90,791
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
	6554 - Health Services/Nursing Total		83,542	85,155	87,829	90,746	93,677
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	22,698
		81116 - Full Time Teacher Aides Sal	20,245	20,650	21,063	21,787	23,353
		85103 - Instructional Materials	-	-	-	-	5,000
	6563 - Library/Media Total		20,245	20,650	21,063	21,787	51,051
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	127,194	129,737	134,900	134,895	140,352
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81201 - Temp Salaries Professional	3,704	3,254	5,646	-	-
		81415 - Longevity Clerical	1,650	1,650	1,650	1,649	1,649
		83101 - Professional Tech Services	500	-	-	-	-
	6566 - Management and Supervision - Principals Total		191,107	196,834	205,633	201,218	207,994
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	30	-	-	-	-
		87202 - Training Educ Conf & Attendanc	475	7,547	200	7,967	7,967
		87301 - Professional Affiliations	-	-	-	-	-
	6575 - Professional Development Total		505	7,547	200	7,967	7,967
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	83,416	85,085	89,440	153,369	170,907
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	6581 - Reading Interventions Total		83,416	85,085	92,088	156,015	173,553
	6806 - Sped Admin/Management Services	81116 - Full Time Teacher Aides Sal	-	-	-	-	28,596
	6806 - Sped Admin/Management Services Total		-	-	-	-	28,596
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	169,164	179,855	190,517	202,362	216,692
	6809 - SPED Teacher Total		169,164	179,855	190,517	202,362	216,692
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6812 - OT/PT Total		-	-	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	62,193	-	-	-	-
	6818 - Speech/Language Total		62,193	-	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	-	-	-	-	47,306
	6821 - Behavioral Support Total		-	-	-	-	47,306
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	22,125	26,482	18,041	27,991	20,019
	6824 - Inclusion Support Total		22,125	26,482	18,041	27,991	20,019
	6833 - Social Workers	81112 - Teacher Salary & Wages	64,523	65,814	67,953	100,270	90,791
	6833 - Social Workers Total		64,523	65,814	67,953	100,270	90,791

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6836 - Psychologists	81112 - Teacher Salary & Wages	37,457	41,895	43,925	45,435	93,901
	6836 - Psychologists Total		37,457	41,895	43,925	45,435	93,901
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	46,951
	6839 - Team Chairs Total		-	-	-	-	46,951
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	80,525	89,736	91,315	98,103	65,000
	6845 - One to One Assistance Total		80,525	89,736	91,315	98,103	(18,049)
	6965 - Custodial Services	81113 - Custodial Salaries	80,665	86,575	91,282	92,757	-
		81301 - Overtime Peakload Requirement	9,791	273	451	-	-
		81307 - Permit	159	401	308	-	-
		81308 - Out Of Classification Salary	-	565	410	-	-
		81310 - Call Back	202	-	78	-	-
		81314 - Custodial Clothing Allow	400	800	400	-	-
		81316 - Custodial Absence/Vacation	3,744	6,522	4,076	-	-
		81416 - Longevity Cust	500	-	-	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	6965 - Custodial Services Total		95,461	95,135	97,006	92,757	-
9 - Brackett Total			2,774,201	2,904,846	3,101,295	3,341,455	3,762,900
2- Athletics	6629 - Boys Outdoor Track	83804 - Athletic Services	2,318	3,043	1,787	2,588	2,588
	6629 - Boys Outdoor Track Total		2,318	3,043	1,787	2,588	2,588
2- Athletics Total			2,318	3,043	1,787	2,588	2,588
Grand Total			63,472,879	66,924,913	71,226,539	77,939,773	82,997,634

Position Control Comparing FY20 Current and FY21 Proposed Budget

The Position Control report is a detailed list of all staffing subtotaled by Cost Center, Program and Object, like the Budget Detail. The Position Control report shows each unique permanent staff position in the district as it compares the current FY19 to the FY20 budget including salary and FTE.

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
01 HIGH SCHOOL	6507 SECONDARY EDUCATION	81112 TEACHER SALARIES	SGF0165077	Classroom Teacher	-	169,000.00	-	2.6
		81112 TEACHER SALARIES Total			-	169,000.00	-	2.6
		81204 Extended Term Sub Teacher	SGF0165071	Building Subs	19,726.95	20,789.26	1.0	1.0
			SGF0165072	Building Subs	29,942.46	30,260.88	1.0	1.0
			SGF0165073	Building Subs	20,406.33	20,792.46	1.0	1.0
			SGF0165074	Building Subs	28,460.16	28,595.58	1.0	1.0
			SGF0165075	Building Subs	19,726.95	20,019.29	1.0	1.0
			SGF0165076	Building Subs	19,109.32	19,365.06	1.0	1.0
		81204 Extended Term Sub Teacher Total			137,372.17	139,822.53	6.2	6.0
	6507 SECONDARY EDUCATION Total				137,372.17	308,822.53	6.2	8.6
	6512 ELL	81112 TEACHER SALARIES	SGF0165121	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0165122	Classroom Teacher	-	26,000.00	-	0.4
		81112 TEACHER SALARIES Total			69,011.00	99,869.00	1.0	1.4
	6512 ELL Total				69,011.00	99,869.00	1.0	1.4
	6515 ENGLISH/ LANGUAGE ARTS	81112 TEACHER SALARIES	SGF0165151	Classroom Teacher	32,187.60	34,230.00	0.6	0.6
			SGF01651510	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF01651511	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF01651512	Classroom Teacher	74,135.00	79,101.00	1.0	1.0
			SGF01651513	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF01651514	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF01651515	Classroom Teacher	30,360.80	49,160.40	0.4	0.6
			SGF01651516	Classroom Teacher	32,187.60	34,230.00	0.6	0.6
			SGF0165152	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF0165153	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF0165154	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165155	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0165156	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165157	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0165158	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF0165159	Classroom Teacher	61,334.00	65,457.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,073,908.00	1,155,507.40	14.6	14.8
	6515 ENGLISH/ LANGUAGE ARTS Total				1,073,908.00	1,155,507.40	14.6	14.8
	6518 FAMILY AND CONSUMER SCIENCE	81112 TEACHER SALARIES	SGF0165181	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SGF0165182	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165183	Classroom Teacher	44,286.40	47,028.80	0.8	0.8
			SGF0165184	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			301,199.40	315,159.80	3.8	3.8
	6518 FAMILY AND CONSUMER SCIENCE Total				301,199.40	315,159.80	3.8	3.8
	6521 MATH	81112 TEACHER SALARIES	SGF0165211	Math Sci Tech Teachers	73,279.00	78,236.00	1.0	1.0
			SGF01652110	Math Sci Tech Teachers	88,451.00	91,345.00	1.0	1.0
			SGF01652111	Math Sci Tech Teachers	81,085.00	86,549.00	1.0	1.0
			SGF01652112	Math Sci Tech Teachers	64,175.00	68,357.00	1.0	1.0
			SGF01652113	Math Sci Tech Teachers	51,789.00	54,719.00	1.0	1.0
			SGF01652114	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF01652115	Math Sci Tech Teachers	75,902.00	81,934.00	1.0	1.0
			SGF01652116	Math Sci Tech Teachers	20,397.55	20,804.36	0.6	0.6
			SGF01652117	Math Sci Tech Teachers	43,452.60	61,936.00	0.6	0.8
			SGF0165212	Math Sci Tech Teachers	90,925.00	93,901.00	1.0	1.0
			SGF0165213	Math Sci Tech Teachers	90,925.00	93,901.00	1.0	1.0
			SGF0165214	Math Sci Tech Teachers	56,494.00	59,948.00	1.0	1.0
			SGF0165215	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165216	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165217	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165218	Math Sci Tech Teachers	53,646.00	57,050.00	1.0	1.0
			SGF0165219	Math Sci Tech Teachers	68,450.00	72,728.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,210,627.15	1,284,572.36	16.2	16.4
	6521 MATH Total				1,210,627.15	1,284,572.36	16.2	16.4
	6524 SCIENCE	81112 TEACHER SALARIES	SGF0165241	Math Sci Tech Teachers	66,164.00	70,391.00	1.0	1.0
			SGF01652410	Math Sci Tech Teachers	53,646.00	57,050.00	1.0	1.0
			SGF01652411	Math Sci Tech Teachers	72,421.00	77,420.00	1.0	1.0
			SGF01652412	Math Sci Tech Teachers	71,302.00	75,618.00	1.0	1.0
			SGF01652413	Math Sci Tech Teachers	59,910.00	62,554.00	1.0	1.0
			SGF01652414	Math Sci Tech Teachers	74,135.00	79,101.00	1.0	1.0
			SGF01652415	Math Sci Tech Teachers	84,336.00	90,791.00	1.0	1.0
			SGF01652416	Math Sci Tech Teachers	68,450.00	72,728.00	1.0	1.0
			SGF0165242	Math Sci Tech Teachers	75,902.00	81,934.00	1.0	1.0
			SGF0165243	Math Sci Tech Teachers	69,864.00	73,869.00	1.0	1.0
			SGF0165244	Math Sci Tech Teachers	58,198.00	61,682.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF0165245	Math Sci Tech Teachers	81,517.00	83,147.00	1.0	1.0
			SGF0165246	Math Sci Tech Teachers	74,135.00	79,101.00	1.0	1.0
			SGF0165247	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165248	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165249	Math Sci Tech Teachers	70,146.00	74,738.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,155,954.00	1,221,706.00	16.0	16.0
	6524 SCIENCE Total				1,155,954.00	1,221,706.00	16.0	16.0
	6527 SOCIAL STUDIES	81112 TEACHER SALARIES	SGF0165271	Classroom Teacher	21,458.40	22,820.00	0.4	0.4
			SGF01652710	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF01652711	Classroom Teacher	59,350.00	63,427.00	1.0	1.0
			SGF01652712	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF01652713	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF01652714	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF01652715	Classroom Teacher	52,515.00	55,884.00	1.0	1.0
			SGF0165272	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165273	Classroom Teacher	64,175.00	68,357.00	1.0	1.0
			SGF0165274	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165275	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165276	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165277	Classroom Teacher	81,845.00	88,970.00	1.0	1.0
			SGF0165278	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165279	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,098,166.40	1,151,349.00	14.4	14.4
	6527 SOCIAL STUDIES Total				1,098,166.40	1,151,349.00	14.4	14.4
	6533 WORLD LANGUAGES	81112 TEACHER SALARIES	SGF0165331	Classroom Teacher	29,096.40	30,746.40	0.6	0.6
			SGF01653310	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF01653311	Classroom Teacher	87,225.00	93,901.00	1.0	1.0
			SGF01653312	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF01653313	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF0165332	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165333	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165334	Classroom Teacher	37,830.40	39,068.40	0.4	0.4
			SGF0165335	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0165336	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0165337	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165338	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0165339	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
		81112 TEACHER SALARIES Total			935,277.80	989,741.80	12.0	12.0
	6533 WORLD LANGUAGES Total				935,277.80	989,741.80	12.0	12.0
	6536 ART	81112 TEACHER SALARIES	SGF0165361	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165362	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0165363	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF0165364	Classroom Teacher	50,601.60	54,474.60	0.6	0.6
		81112 TEACHER SALARIES Total			274,255.60	290,172.60	3.6	3.6
	6536 ART Total				274,255.60	290,172.60	3.6	3.6
	6539 MUSIC	81112 TEACHER SALARIES	SGF0165391	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165392	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0165393	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165394	Classroom Teacher	35,165.60	36,316.40	0.4	0.4
		81112 TEACHER SALARIES Total			283,179.60	294,509.40	3.4	3.4
	6539 MUSIC Total				283,179.60	294,509.40	3.4	3.4
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0165481	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165482	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165483	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165484	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0165485	Classroom Teacher	45,541.20	49,160.40	0.6	0.6
		81112 TEACHER SALARIES Total			375,447.20	391,924.40	4.6	4.6
	6548 PHYSICAL EDUCATION Total				375,447.20	391,924.40	4.6	4.6
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0165541	Nurse	74,511.00	78,281.00	1.0	1.0
			SGF0165542	Nurse	37,309.80	39,799.20	0.6	0.6
			SGF0165543	Nurse	69,011.00	73,869.00	1.0	1.0
			SGF0165544	Nurse	90,925.00	93,901.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			271,756.80	285,850.20	3.6	3.6
	6554 HEALTH SERVICES/NURSING Total				271,756.80	285,850.20	3.6	3.6
	6557 GUIDANCE	81112 TEACHER SALARIES	SGF0165571	School Counselor	87,225.00	93,901.00	1.0	1.0
			SGF01655710	Transition Support Tutor	28,460.16	36,007.54	1.0	1.0
			SGF01655711	Transition Support Tutor	30,406.73	31,010.27	1.0	1.0
			SGF0165572	School Counselor	90,925.00	93,901.00	1.0	1.0
			SGF0165573	School Counselor	88,451.00	91,345.00	1.0	1.0
			SGF0165574	School Counselor	90,925.00	93,901.00	1.0	1.0
			SGF0165575	School Counselor	84,852.00	91,345.00	1.0	1.0
			SGF0165576	School Counselor	74,135.00	79,101.00	1.0	1.0
			SGF0165577	School Social Worker	43,957.00	45,395.50	0.5	0.5
			SGF0165578	School Social Worker	85,118.40	87,903.90	0.9	0.9
			SGF0165579	Transition Support Tutor	30,406.73	31,010.27	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81112 TEACHER SALARIES Total			734,862.02	774,821.48	10.4	10.4
		81115 Clerical Salaries	SGF01655712	Clerical - School Year	44,154.95	45,030.30	1.0	1.0
		81115 Clerical Salaries Total			44,154.95	45,030.30	1.0	1.0
	6557 GUIDANCE Total				779,016.97	819,851.78	11.4	11.4
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0165631	Related Service Providers	94,576.00	97,671.00	1.0	1.0
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
		81116 TEACHER AID SALARIES	SGF0165632	Teaching Assistant	30,352.63	30,959.68	1.0	1.0
		81116 TEACHER AID SALARIES Total			30,352.63	30,959.68	1.0	1.0
	6563 LIBRARY/MEDIA Total				124,928.63	128,630.68	2.0	2.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0165661	Assistant Principal	104,210.00	106,294.20	1.0	1.0
			SGF0165662	Principal	157,576.00	160,727.52	1.0	1.0
		81111 Administration Salaries & Wages Total			261,786.00	267,021.72	2.0	2.0
		81115 Clerical Salaries	SGF0165663	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF0165664	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF0165665	Clerical - Full Year	36,970.15	37,616.12	0.6	0.6
			SGF0165666	Clerical - School Year	39,739.46	40,527.27	0.9	0.9
			SGF0165669	Clerical - School Year	22,077.48	22,515.15	0.5	0.5
		81115 Clerical Salaries Total			228,189.08	232,644.94	4.0	4.0
		81116 TEACHER AID SALARIES	SGF0165667	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,401.57	19,365.06	1.0	1.0
		81117 Other Full-time Salaries & Wages	SGF0165668	Truant Officer	96,720.00	98,654.40	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			96,720.00	98,654.40	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				605,096.65	617,686.12	8.0	8.0
	6569 MANAGEMENT AND SUPERVISION-HS DEAN	81111 Administration Salaries & Wages	SGF0165691	Dean	125,296.00	127,801.92	1.0	1.0
			SGF0165692	Dean	107,639.00	109,791.78	1.0	1.0
			SGF0165693	Dean	101,352.00	103,379.04	1.0	1.0
		81111 Administration Salaries & Wages Total			334,287.00	340,972.74	3.0	3.0
	6569 MANAGEMENT AND SUPERVISION-HS DEAN T				334,287.00	340,972.74	3.0	3.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0165811	Related Service Providers	94,576.00	97,671.00	1.0	1.0
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
	6581 READING INTERVENTIONS Total				94,576.00	97,671.00	1.0	1.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0168091	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF01680910	Classroom Teacher	21,458.40	22,820.00	0.4	0.4
			SGF01680911	Classroom Teacher	-	65,000.00	-	1.0
			SGF0168092	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF0168093	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF0168094	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF0168095	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF0168096	Classroom Teacher	77,502.00	83,482.00	1.0	1.0
			SGF0168097	Classroom Teacher	67,017.00	71,261.00	1.0	1.0
			SGF0168098	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
			SGF0168099	Classroom Teacher	51,943.00	57,050.00	1.0	1.0
		81112 TEACHER SALARIES Total			616,150.40	721,581.00	9.4	10.4
	6809 SPED TEACHER Total				616,150.40	721,581.00	9.4	10.4
	6812 OT/PT	81112 TEACHER SALARIES	SGF0168121	Related Service Providers	18,185.00	18,780.20	0.2	0.2
		81112 TEACHER SALARIES Total			18,185.00	18,780.20	0.2	0.2
	6812 OT/PT Total				18,185.00	18,780.20	0.2	0.2
	6815 ALTERNATIVE PROGRAM	81112 TEACHER SALARIES	SGF0168151	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0168152	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0168153	Related Service Providers	12,162.69	12,404.11	0.4	0.4
			SGF0168154	Tutor	12,162.69	12,404.11	0.4	0.4
		81112 TEACHER SALARIES Total			203,164.38	209,500.22	2.8	2.8
	6815 ALTERNATIVE PROGRAM Total				203,164.38	209,500.22	2.8	2.8
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0168241	Teaching Assistant	27,842.54	27,941.36	1.0	1.0
			SGF0168242	Teaching Assistant	28,460.16	29,695.41	1.0	1.0
			SGF0168243	Teaching Assistant	29,942.46	30,260.88	1.0	1.0
		81116 TEACHER AID SALARIES Total			86,245.16	87,897.65	3.1	3.0
	6824 INCLUSION SUPPORT Total				86,245.16	87,897.65	3.1	3.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0168331	Related Service Providers	75,902.00	81,934.00	1.0	1.0
			SGF0168332	Related Service Providers	43,957.00	45,395.50	0.5	0.5
		81112 TEACHER SALARIES Total			119,859.00	127,329.50	1.5	1.5
	6833 SOCIAL WORKERS Total				119,859.00	127,329.50	1.5	1.5
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0168361	School Psychologist	94,576.00	97,671.00	1.0	1.0
			SGF0168362	School Psychologist	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			185,501.00	191,572.00	2.0	2.0
	6836 PSYCHOLOGISTS Total				185,501.00	191,572.00	2.0	2.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF0168391	Team Chairs/ Psychologists	63,319.00	67,487.00	1.0	1.0
			SGR0168391	Team Chairs/ Psychologists	94,576.00	97,671.00	1.0	1.0
		81112 TEACHER SALARIES Total			157,895.00	165,158.00	2.0	2.0
	6839 TEAM CHAIRS Total				157,895.00	165,158.00	2.0	2.0
01 HIGH SCHOOL Total					10,511,060.31	11,315,815.39	145.9	150.0
02 ATHLETICS	6620 ATHLETICS	81111 Administration Salaries & Wages	SGF0266201	Athletic Director	101,352.00	103,379.04	1.0	1.0
		81111 Administration Salaries & Wages Total			101,352.00	103,379.04	1.0	1.0
		81115 Clerical Salaries	SGF0266202	Clerical - School Year	22,077.48	22,515.15	0.5	0.5
		81115 Clerical Salaries Total			22,077.48	22,515.15	0.5	0.5

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81117 Other Full-time Salaries & Wages	SGF0266203	Athletic Trainer	56,100.00	57,222.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			56,100.00	57,222.00	1.0	1.0
	6620 ATHLETICS Total				179,529.48	183,116.19	2.5	2.5
02 ATHLETICS Total					179,529.48	183,116.19	2.5	2.5
03 OTTOSON	6507 SECONDARY EDUCATION	81112 TEACHER SALARIES	SGF0365075	Classroom Teacher	-	65,000.00	-	1.0
			SGF0365076	Classroom Teacher	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			-	130,000.00	-	2.0
		81204 Extended Term Sub Teacher	SGF0365071	Building Subs	19,726.95	20,019.29	1.0	1.0
			SGF0365072	Building Subs	3,821.86	4,021.97	0.2	0.2
			SGF0365073	Building Subs	11,836.17	12,473.56	0.6	0.6
			SGF0365074	Building Subs	19,109.32	19,365.06	1.0	1.0
		81204 Extended Term Sub Teacher Total			54,494.30	55,879.88	2.9	2.8
	6507 SECONDARY EDUCATION Total				54,494.30	185,879.88	2.9	4.8
	6512 ELL	81112 TEACHER SALARIES	SGF0365121	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			84,336.00	90,791.00	1.0	1.0
	6512 ELL Total				84,336.00	90,791.00	1.0	1.0
	6515 ENGLISH/LANGUAGE ARTS	81112 TEACHER SALARIES	SGF0365151	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0365152	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF0365153	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0365154	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SGF0365155	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0365156	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365157	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365158	Classroom Teacher	51,943.00	55,306.00	1.0	1.0
		81112 TEACHER SALARIES Total			628,292.00	658,600.00	8.0	8.0
	6515 ENGLISH/LANGUAGE ARTS Total				628,292.00	658,600.00	8.0	8.0
	6518 FAMILY AND CONSUMER SCIENCE	81112 TEACHER SALARIES	SGF0365181	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365182	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
		81112 TEACHER SALARIES Total			157,778.00	165,536.00	2.0	2.0
	6518 FAMILY AND CONSUMER SCIENCE Total				157,778.00	165,536.00	2.0	2.0
	6521 MATH	81112 TEACHER SALARIES	SGF0365211	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF03652110	Classroom Teacher	-	13,000.00	-	0.2
			SGF0365212	Math Sci Tech Teachers	61,396.80	64,019.20	0.8	0.8
			SGF0365213	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0365214	Math Sci Tech Teachers	58,198.00	61,682.00	1.0	1.0
			SGF0365215	Math Sci Tech Teachers	66,164.00	70,391.00	1.0	1.0
			SGF0365216	Math Sci Tech Teachers	77,502.00	82,707.00	1.0	1.0
			SGF0365217	Math Sci Tech Teachers	81,845.00	88,970.00	1.0	1.0
			SGF0365218	Math Sci Tech Teachers	63,319.00	67,487.00	1.0	1.0
			SGF0365219	Math Sci Tech Teachers	56,494.00	59,948.00	1.0	1.0
		81112 TEACHER SALARIES Total			640,746.80	689,786.20	8.8	9.0
	6521 MATH Total				640,746.80	689,786.20	8.8	9.0
	6524 SCIENCE	81112 TEACHER SALARIES	SGF0365241	Math Sci Tech Teachers	55,931.00	59,362.00	1.0	1.0
			SGF0365242	Math Sci Tech Teachers	88,451.00	91,345.00	1.0	1.0
			SGF0365243	Math Sci Tech Teachers	81,517.00	83,147.00	1.0	1.0
			SGF0365244	Math Sci Tech Teachers	63,319.00	67,487.00	1.0	1.0
			SGF0365245	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0365246	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0365247	Math Sci Tech Teachers	70,718.00	75,618.00	1.0	1.0
			SGF0365248	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			623,678.00	649,332.00	8.0	8.0
	6524 SCIENCE Total				623,678.00	649,332.00	8.0	8.0
	6527 SOCIAL STUDIES	81112 TEACHER SALARIES	SGF0365271	Classroom Teacher	20,777.20	22,122.40	0.4	0.4
			SGF0365272	Classroom Teacher	52,748.40	54,474.60	0.6	0.6
			SGF0365273	Classroom Teacher	70,718.00	75,618.00	1.0	1.0
			SGF0365274	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0365275	Classroom Teacher	83,651.00	86,388.92	0.9	0.9
			SGF0365276	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF0365277	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0365278	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0365279	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGR0365271	Classroom Teacher	7,274.00	8,473.24	0.1	0.1
		81112 TEACHER SALARIES Total			648,708.60	675,783.16	8.0	8.0
	6527 SOCIAL STUDIES Total				648,708.60	675,783.16	8.0	8.0
	6533 WORLD LANGUAGES	81112 TEACHER SALARIES	SGF0365331	Classroom Teacher	56,494.00	59,948.00	1.0	1.0
			SGF0365332	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0365333	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365334	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF0365335	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365336	Classroom Teacher	72,740.00	75,120.80	0.8	0.8
			SGF0365337	Classroom Teacher	75,902.00	87,196.00	1.0	1.0
			SGF0365338	Classroom Teacher	36,796.20	39,275.40	0.6	0.6
			SGF0365339	Classroom Teacher	-	13,000.00	-	0.2
		81112 TEACHER SALARIES Total			564,616.20	609,385.20	7.4	7.6
	6533 WORLD LANGUAGES Total				564,616.20	609,385.20	7.4	7.6

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6536 ART	81112 TEACHER SALARIES	SGF0365361	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF0365362	Classroom Teacher	81,517.00	83,147.00	1.0	1.0
		81112 TEACHER SALARIES Total			138,590.00	143,684.00	2.0	2.0
	6536 ART Total				138,590.00	143,684.00	2.0	2.0
	6539 MUSIC	81112 TEACHER SALARIES	SGF0365391	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365392	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			175,828.00	181,582.00	2.0	2.0
	6539 MUSIC Total				175,828.00	181,582.00	2.0	2.0
	6540 GIFTED & TALENTED	81112 TEACHER SALARIES	SGF0365401	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6540 GIFTED & TALENTED Total				87,914.00	90,791.00	1.0	1.0
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0365481	Classroom Teacher	62,183.00	66,332.00	1.0	1.0
			SGF0365482	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365483	Classroom Teacher	65,031.00	69,228.00	1.0	1.0
			SGF0365484	Classroom Teacher	40,112.80	42,385.60	0.8	0.8
		81112 TEACHER SALARIES Total			255,240.80	268,736.60	3.8	3.8
	6548 PHYSICAL EDUCATION Total				255,240.80	268,736.60	3.8	3.8
	6551 TECHNOLOGY EDUCATIONAL (TECH ED)	81112 TEACHER SALARIES	SGF0365511	Math Sci Tech Teachers	73,273.00	78,965.00	1.0	1.0
			SGF0365512	Math Sci Tech Teachers	75,902.00	81,934.00	1.0	1.0
			SGF0365513	Math Sci Tech Teachers	49,107.00	53,382.00	0.6	0.6
			SGF0365514	Math Sci Tech Teachers	84,336.00	90,791.00	1.0	1.0
			SGF0365515	Math Sci Tech Teachers	39,698.40	42,234.60	0.6	0.6
		81112 TEACHER SALARIES Total			322,316.40	347,306.60	4.2	4.2
	6551 TECHNOLOGY EDUCATIONAL (TECH ED) Total				322,316.40	347,306.60	4.2	4.2
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0365541	Nurse	65,031.00	69,228.00	1.0	1.0
			SGF0365542	Nurse	78,455.00	80,024.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			143,486.00	149,252.00	2.0	2.0
	6554 HEALTH SERVICES/NURSING Total				143,486.00	149,252.00	2.0	2.0
	6557 GUIDANCE	81112 TEACHER SALARIES	SGF0365571	School Counselor	60,473.00	64,585.00	1.0	1.0
			SGF0365572	School Counselor	60,473.00	64,585.00	1.0	1.0
			SGF0365573	School Counselor	88,451.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			209,397.00	220,515.00	3.0	3.0
	6557 GUIDANCE Total				209,397.00	220,515.00	3.0	3.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0365632	Digital Learning Specialist	21,978.50	22,697.75	0.3	0.3
		81112 TEACHER SALARIES Total			21,978.50	22,697.75	0.3	0.3
		81116 TEACHER AID SALARIES	SGF0365631	Teaching Assistant	25,149.69	26,533.17	1.0	1.0
		81116 TEACHER AID SALARIES Total			25,149.69	26,533.17	1.0	1.0
	6563 LIBRARY/MEDIA Total				47,128.19	49,230.92	1.3	1.3
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0365662	Assistant Principal	104,942.00	107,040.84	1.0	1.0
			SGF0365663	Assistant Principal	104,942.00	107,040.84	1.0	1.0
			SGF0365664	Principal	132,600.00	135,252.00	1.0	1.0
		81111 Administration Salaries & Wages Total			342,484.00	349,333.68	3.0	3.0
		81115 Clerical Salaries	SGF0365665	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF0365666	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF0365667	Clerical - Full Year	21,921.06	34,692.84	0.6	0.6
		81115 Clerical Salaries Total			151,323.06	166,679.24	2.6	2.6
		81117 Other Full-time Salaries & Wages	SGF0365668	In-house Suspension	87,914.00	90,791.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			87,914.00	90,791.00	1.0	1.0
		81204 Extended Term Sub Teacher	SGF0365661	Building Sub	10,059.88	10,613.27	0.4	0.4
		81204 Extended Term Sub Teacher Total			10,059.88	10,613.27	0.4	0.4
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				591,780.94	617,417.19	7.0	7.0
	6578 MATH RTI	81112 TEACHER SALARIES	SGF0365781	Related Service Providers	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			69,011.00	73,869.00	1.0	1.0
	6578 MATH RTI Total				69,011.00	73,869.00	1.0	1.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0365811	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6581 READING INTERVENTIONS Total				87,914.00	90,791.00	1.0	1.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0368091	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0368092	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0368093	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0368094	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF0368095	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0368096	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0368097	Classroom Teacher	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			472,191.00	559,929.00	6.0	7.0
	6809 SPED TEACHER Total				472,191.00	559,929.00	6.0	7.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF0368121	Related Service Providers	54,555.00	56,340.60	0.6	0.6
		81112 TEACHER SALARIES Total			54,555.00	56,340.60	0.6	0.6
	6812 OT/PT Total				54,555.00	56,340.60	0.6	0.6
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF0368181	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				87,914.00	90,791.00	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0368241	Teaching Assistant	19,726.95	20,019.29	1.0	1.0
			SGF0368242	Teaching Assistant	19,726.95	20,789.26	1.0	1.0
			SGF0368243	Teaching Assistant	19,109.32	27,941.36	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF0368244	Teaching Assistant	19,109.32	27,941.36	1.0	1.0
			SGF0368245	Teaching Assistant	19,726.95	20,789.26	1.0	1.0
			SGF0368246	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
			SGF0368247	Teaching Assistant	22,790.82	23,885.16	1.0	1.0
		81116 TEACHER AID SALARIES Total			147,001.64	169,307.06	7.2	7.1
	6824 INCLUSION SUPPORT Total				147,001.64	169,307.06	7.2	7.1
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0368331	School Counselor	87,914.00	90,791.00	1.0	1.0
			SGF0368332	Related Service Providers	84,336.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			172,250.00	181,582.00	2.0	2.0
	6833 SOCIAL WORKERS Total				172,250.00	181,582.00	2.0	2.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0368361	School Psychologist	94,576.00	97,671.00	1.0	1.0
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
	6836 PSYCHOLOGISTS Total				94,576.00	97,671.00	1.0	1.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGR0368391	Team Chairs/ Psychologists	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6839 TEAM CHAIRS Total				87,914.00	90,791.00	1.0	1.0
	6845 ONE TO ONE ASSISTANCE	81116 TEACHER AID SALARIES	SGF0368451	Teaching Assistant	19,726.95	20,789.26	1.0	1.0
			SGF0368452	Teaching Assistant	19,726.95	29,695.41	1.0	1.0
		81116 TEACHER AID SALARIES Total			39,453.90	50,484.67	2.1	2.1
	6845 ONE TO ONE ASSISTANCE Total				39,453.90	50,484.67	2.1	2.1
03 OTTOSON Total					6,687,111.76	7,255,165.08	95.3	98.5
05 GIBBS	6507 SECONDARY EDUCATION	81204 Extended Term Sub Teacher	SGF0565071	Building Subs	19,726.95	20,789.26	1.0	1.0
			SGF0565072	Building Subs	29,139.55	30,498.33	1.0	1.0
			SGF0565073	Building Subs	19,726.95	20,789.26	1.0	1.0
			SGF0565074	Building Subs	3,821.86	4,021.97	0.2	0.2
		81204 Extended Term Sub Teacher Total			72,415.31	76,098.83	3.3	3.3
	6507 SECONDARY EDUCATION Total				72,415.31	76,098.83	3.3	3.3
	6512 ELL	81112 TEACHER SALARIES	SGF0565121	Classroom Teacher	57,936.80	61,936.00	0.8	0.8
		81112 TEACHER SALARIES Total			57,936.80	61,936.00	0.8	0.8
	6512 ELL Total				57,936.80	61,936.00	0.8	0.8
	6515 ENGLISH/LANGUAGE ARTS	81112 TEACHER SALARIES	SGF0565151	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0565152	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0565153	Classroom Teacher	70,645.00	76,001.00	1.0	1.0
			SGF0565154	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0565155	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			354,943.00	375,844.00	5.0	5.0
	6515 ENGLISH/LANGUAGE ARTS Total				354,943.00	375,844.00	5.0	5.0
	6518 FAMILY AND CONSUMER SCIENCE	81112 TEACHER SALARIES	SGF0565181	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
		81112 TEACHER SALARIES Total			53,646.00	57,050.00	1.0	1.0
	6518 FAMILY AND CONSUMER SCIENCE Total				53,646.00	57,050.00	1.0	1.0
	6521 MATH	81112 TEACHER SALARIES	SGF0565211	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0565212	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0565213	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0565214	Math Sci Tech Teachers	94,576.00	97,671.00	1.0	1.0
			SGF0565215	Math Sci Tech Teachers	78,455.00	80,024.00	1.0	1.0
			SGF0565216	Classroom Teacher	42,012.00	42,852.24	1.0	-
			SGF0565217	Math Support	-	13,000.00	-	0.2
		81112 TEACHER SALARIES Total			478,785.00	505,920.24	6.0	5.2
	6521 MATH Total				478,785.00	505,920.24	6.0	5.2
	6524 SCIENCE	81112 TEACHER SALARIES	SGF0565241	Math Sci Tech Teachers	69,011.00	73,869.00	1.0	1.0
			SGF0565242	Math Sci Tech Teachers	75,902.00	81,934.00	1.0	1.0
			SGF0565243	Math Sci Tech Teachers	58,773.00	62,561.00	1.0	1.0
			SGF0565244	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0565245	Math Sci Tech Teachers	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			382,525.00	403,056.00	5.0	5.0
	6524 SCIENCE Total				382,525.00	403,056.00	5.0	5.0
	6527 SOCIAL STUDIES	81112 TEACHER SALARIES	SGF0565271	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0565272	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0565273	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SGF0565274	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF0565275	Classroom Teacher	52,515.00	55,884.00	1.0	1.0
		81112 TEACHER SALARIES Total			324,128.00	345,471.00	5.0	5.0
	6527 SOCIAL STUDIES Total				324,128.00	345,471.00	5.0	5.0
	6533 WORLD LANGUAGES	81112 TEACHER SALARIES	SGF0565331	Classroom Teacher	94,576.00	97,671.00	1.0	1.0
			SGF0565332	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF0565333	Classroom Teacher	26,823.00	28,525.00	0.5	0.5
			SGF0565334	Classroom Teacher	-	19,500.00	-	0.3
		81112 TEACHER SALARIES Total			197,301.00	227,630.00	2.5	2.8
	6533 WORLD LANGUAGES Total				197,301.00	227,630.00	2.5	2.8
	6536 ART	81112 TEACHER SALARIES	SGF0565361	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6536 ART Total				87,914.00	90,791.00	1.0	1.0
	6539 MUSIC	81112 TEACHER SALARIES	SGF0565391	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			63,319.00	67,487.00	1.0	1.0
	6539 MUSIC Total				63,319.00	67,487.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0565481	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF0565482	Classroom Teacher	43,830.40	46,571.20	0.8	0.8
			SGF0565483	Classroom Teacher	-	13,000.00	-	0.2
		81112 TEACHER SALARIES Total			122,285.40	139,595.20	1.8	2.0
	6548 PHYSICAL EDUCATION Total				122,285.40	139,595.20	1.8	2.0
	6551 TECHNOLOGY EDUCATIONAL (TECH ED)	81112 TEACHER SALARIES	SGF0565511	Math Sci Tech Teachers	52,609.00	55,591.00	1.0	1.0
			SGF0565512	Math Sci Tech Teachers	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			110,807.00	117,273.00	2.0	2.0
	6551 TECHNOLOGY EDUCATIONAL (TECH ED) Total				110,807.00	117,273.00	2.0	2.0
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0565541	Nurse	74,511.00	78,281.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			74,511.00	78,281.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				74,511.00	78,281.00	1.0	1.0
	6557 GUIDANCE	81112 TEACHER SALARIES	SGF0565571	School Counselor	87,914.00	90,791.00	1.0	1.0
			SGF0565572	School Counselor	79,122.60	90,791.00	0.9	1.0
		81112 TEACHER SALARIES Total			167,036.60	181,582.00	1.9	2.0
	6557 GUIDANCE Total				167,036.60	181,582.00	1.9	2.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0565632	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF0565631	Teaching Assistant	22,196.07	23,230.94	1.0	1.0
			SGF0565633	Teaching Assistant	23,050.00	23,511.00	-	-
		81116 TEACHER AID SALARIES Total			45,246.07	46,741.94	1.0	1.0
	6563 LIBRARY/MEDIA Total				62,936.27	65,010.94	1.2	1.2
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0565661	Assistant Principal	104,942.00	107,040.84	1.0	1.0
			SGF0565662	Principal	137,700.00	140,454.00	1.0	1.0
		81111 Administration Salaries & Wages Total			242,642.00	247,494.84	2.0	2.0
		81115 Clerical Salaries	SGF0565663	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				307,343.00	313,488.04	3.0	3.0
	6578 MATH RTI	81112 TEACHER SALARIES	SGF0565781	Math Coach	29,099.00	30,841.00	0.5	0.5
			SGF0565782	Math Coach	20,715.60	21,887.60	0.4	0.4
		81112 TEACHER SALARIES Total			49,814.60	52,728.60	0.9	0.9
	6578 MATH RTI Total				49,814.60	52,728.60	0.9	0.9
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0565811	Related Service Providers	64,174.00	68,361.00	1.0	1.0
			SGF0565812	Related Service Providers	63,319.00	67,487.00	1.0	1.0
			SGF0565813	Related Service Providers	88,451.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			215,944.00	227,193.00	3.0	3.0
	6581 READING INTERVENTIONS Total				215,944.00	227,193.00	3.0	3.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0568091	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF0568092	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF0568093	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0568094	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0568095	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0568096	Classroom Teacher	74,511.00	78,281.00	1.0	1.0
			SGF0568097	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			527,510.00	556,506.00	7.0	7.0
	6809 SPED TEACHER Total				527,510.00	556,506.00	7.0	7.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF0568181	Related Service Providers	53,070.60	54,807.00	0.6	0.6
		81112 TEACHER SALARIES Total			53,070.60	54,807.00	0.6	0.6
	6818 SPEECH/LANGUAGE Total				53,070.60	54,807.00	0.6	0.6
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0568241	Building Subs	28,460.16	29,695.41	1.0	1.0
			SGF0568242	Teaching Assistant	21,209.25	22,518.61	1.0	1.0
			SGF0568243	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF0568244	Teaching Assistant	19,726.95	20,789.26	1.0	1.0
			SGF0568245	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF0568246	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			127,872.19	134,845.40	6.1	6.1
	6824 INCLUSION SUPPORT Total				127,872.19	134,845.40	6.1	6.1
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0568331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6833 SOCIAL WORKERS Total				87,914.00	90,791.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0568361	School Psychologist	47,288.00	48,835.50	0.5	0.5
			SGF0568362	School Psychologist	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
	6836 PSYCHOLOGISTS Total				94,576.00	97,671.00	1.0	1.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF0568391	Team Chairs/ Psychologists	47,288.00	48,835.50	0.5	0.5
			SGF0568392	Team Chairs/ Psychologists	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
	6839 TEAM CHAIRS Total				94,576.00	97,671.00	1.0	1.0
05 GIBBS Total					4,169,109.77	4,418,727.24	62.1	61.9
06 BISHOP	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF0665031	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF0665032	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0665033	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			235,380.00	244,684.00	3.0	3.0
		81116 TEACHER AID SALARIES	SGF0665034	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0665035	Teaching Assistant	8,860.02	9,323.92	0.5	0.5

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF0665036	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF0665037	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			67,157.42	70,928.13	3.5	3.5
	6503 KINDERGARTEN Total				302,537.42	315,612.13	6.5	6.5
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF0665061	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF06650610	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF06650611	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF06650612	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF06650613	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF06650614	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF06650615	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF06650616	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF06650617	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0665063	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0665064	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0665065	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0665066	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0665067	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0665068	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF0665069	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,238,052.00	1,293,845.00	16.0	16.0
		81116 TEACHER AID SALARIES	SGF06650618	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF06650619	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
			SGF0665062	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF06650620	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF06650621	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF06650622	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF06650623	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			152,529.60	160,499.25	7.0	7.0
	6506 ELEMENTARY EDUCATION Total				1,390,581.60	1,454,344.25	23.0	23.0
	6536 ART	81112 TEACHER SALARIES	SGF0665361	Classroom Teacher	54,425.70	58,126.50	0.9	0.9
		81112 TEACHER SALARIES Total			54,425.70	58,126.50	0.9	0.9
	6536 ART Total				54,425.70	58,126.50	0.9	0.9
	6539 MUSIC	81112 TEACHER SALARIES	SGF0665391	Classroom Teacher	79,605.90	82,210.50	0.9	0.9
			SGF0665392	Classroom Teacher	44,225.50	45,672.50	0.5	0.5
		81112 TEACHER SALARIES Total			123,831.40	127,883.00	1.4	1.4
	6539 MUSIC Total				123,831.40	127,883.00	1.4	1.4
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0665481	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF0665482	Classroom Teacher	-	-	1.0	0.5
		81112 TEACHER SALARIES Total			75,902.00	81,934.00	2.0	1.5
	6548 PHYSICAL EDUCATION Total				75,902.00	81,934.00	2.0	1.5
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0665541	Nurse	84,336.00	90,791.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			84,336.00	90,791.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				84,336.00	90,791.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0665633	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF0665631	Teaching Assistant	10,059.88	10,613.27	0.4	0.4
			SGF0665632	Teaching Assistant	15,089.81	15,919.90	0.6	0.6
		81116 TEACHER AID SALARIES Total			25,149.69	26,533.17	1.0	1.0
	6563 LIBRARY/MEDIA Total				42,839.89	44,802.17	1.2	1.2
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0665661	Principal	130,570.20	133,181.60	1.0	1.0
			SGF0665663	Assistant Principal	52,471.00	53,520.42	0.5	0.5
		81111 Administration Salaries & Wages Total			183,041.20	186,702.02	1.5	1.5
		81115 Clerical Salaries	SGF0665662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				247,742.20	252,695.22	2.5	2.5
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0665811	Related Service Providers	90,925.00	93,901.00	1.0	1.0
			SGF0665812	Related Service Providers	47,288.00	48,835.50	0.5	0.5
			SGF0665813	Related Service Providers	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			185,501.00	191,572.00	2.0	2.0
	6581 READING INTERVENTIONS Total				185,501.00	191,572.00	2.0	2.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0668091	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF0668092	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
			SGF0668093	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0668094	Classroom Teacher	51,789.00	52,824.78	1.0	-
		81112 TEACHER SALARIES Total			279,355.00	292,789.78	4.0	3.0
	6809 SPED TEACHER Total				279,355.00	292,789.78	4.0	3.0
	6812 OT/PT	81112 TEACHER SALARIES	SGR0668121	Related Service Providers	29,099.00	30,841.00	0.5	0.5
		81112 TEACHER SALARIES Total			29,099.00	30,841.00	0.5	0.5
	6812 OT/PT Total				29,099.00	30,841.00	0.5	0.5
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGR0668181	Related Service Providers	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			63,319.00	67,487.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				63,319.00	67,487.00	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0668241	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0668242	Teaching Assistant	18,401.57	19,365.06	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF0668243	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0668244	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			75,390.53	79,422.93	4.0	4.0
	6824 INCLUSION SUPPORT Total				75,390.53	79,422.93	4.0	4.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0668331	Related Service Providers	53,646.00	57,050.00	1.0	1.0
		81112 TEACHER SALARIES Total			53,646.00	57,050.00	1.0	1.0
	6833 SOCIAL WORKERS Total				53,646.00	57,050.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0668361	School Psychologist	43,612.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			43,612.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				43,612.50	46,950.50	0.5	0.5
06 BISHOP Total					3,052,119.24	3,192,301.48	51.5	50.0
09 BRACKETT	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF0965031	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0965032	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0965033	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0965034	Classroom Teacher	64,175.00	68,357.00	1.0	1.0
		81112 TEACHER SALARIES Total			328,454.00	341,284.00	4.0	4.0
		81116 TEACHER AID SALARIES	SGF09650310	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0965035	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF0965036	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF0965037	Teaching Assistant	17,720.03	18,647.84	1.0	1.0
			SGF0965038	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0965039	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			112,166.35	118,209.00	6.0	6.0
	6503 KINDERGARTEN Total				440,620.35	459,493.00	10.0	10.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF0965061	Classroom Teacher	50,141.00	52,982.00	1.0	1.0
			SGF09650610	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF09650611	Classroom Teacher	48,494.00	51,244.00	1.0	1.0
			SGF09650612	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF09650613	Classroom Teacher	50,239.00	53,565.00	1.0	1.0
			SGF09650614	Classroom Teacher	94,576.00	97,671.00	1.0	1.0
			SGF09650615	Classroom Teacher	24,189.20	25,834.00	0.4	0.4
			SGF09650616	Classroom Teacher	56,745.60	58,602.60	0.6	0.6
			SGF09650617	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF09650618	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF09650619	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0965062	Classroom Teacher	54,501.00	57,918.00	1.0	1.0
			SGF09650620	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF09650621	Classroom Teacher	94,576.00	97,671.00	1.0	1.0
			SGF09650626	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0965063	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0965064	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF0965065	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0965066	Classroom Teacher	73,279.00	78,236.00	1.0	1.0
			SGF0965067	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0965068	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF0965069	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,569,594.80	1,651,001.60	21.0	21.0
		81116 TEACHER AID SALARIES	SGF09650622	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF09650623	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF09650624	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
		81116 TEACHER AID SALARIES Total			66,707.16	70,180.50	3.0	3.0
		81204 Extended Term Sub Teacher	SGF09650625	Classroom Teacher	48,494.00	51,244.00	1.0	1.0
		81204 Extended Term Sub Teacher Total			48,494.00	51,244.00	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				1,684,795.96	1,772,426.10	25.0	25.0
	6536 ART	81112 TEACHER SALARIES	SGF0965361	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			88,451.00	91,345.00	1.0	1.0
	6536 ART Total				88,451.00	91,345.00	1.0	1.0
	6539 MUSIC	81112 TEACHER SALARIES	SGF0965391	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			69,011.00	73,869.00	1.0	1.0
	6539 MUSIC Total				69,011.00	73,869.00	1.0	1.0
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0965481	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF0965482	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0965483	Classroom Teacher	56,494.00	59,948.00	1.0	1.0
		81112 TEACHER SALARIES Total			201,481.00	211,276.00	3.0	3.0
	6548 PHYSICAL EDUCATION Total				201,481.00	211,276.00	3.0	3.0
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0965541	Nurse	87,914.00	90,791.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			87,914.00	90,791.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				87,914.00	90,791.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0965632	Digital Learning Specialist	21,978.50	22,697.75	0.3	0.3
		81112 TEACHER SALARIES Total			21,978.50	22,697.75	0.3	0.3
		81116 TEACHER AID SALARIES	SGF0965631	Teaching Assistant	21,994.78	23,352.64	1.1	1.1
		81116 TEACHER AID SALARIES Total			21,994.78	23,352.64	1.1	1.1
	6563 LIBRARY/MEDIA Total				43,973.28	46,050.39	1.3	1.3
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0965661	Principal	137,600.00	140,352.00	1.0	1.0
		81111 Administration Salaries & Wages Total			137,600.00	140,352.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81115 Clerical Salaries	SGF0965662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				202,301.00	206,345.20	2.0	2.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0965811	Related Service Providers	90,925.00	93,901.00	1.0	1.0
			SGF0965812	Related Service Providers	26,167.50	28,170.30	0.3	0.3
			SGF0965813	Related Service Providers	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			164,380.50	170,906.80	1.8	1.8
	6581 READING INTERVENTIONS Total				164,380.50	170,906.80	1.8	1.8
	6806 SPED ADMIN/MANAGEMENT SERVICES	81116 TEACHER AID SALARIES	SGF0968061	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
		81116 TEACHER AID SALARIES Total			27,406.08	28,595.58	1.0	1.0
	6806 SPED ADMIN/MANAGEMENT SERVICES Total				27,406.08	28,595.58	1.0	1.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0968091	Classroom Teacher	73,279.00	78,236.00	1.0	1.0
			SGF0968092	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
			SGF0968093	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
		81112 TEACHER SALARIES Total			203,343.00	216,692.00	3.0	3.0
	6809 SPED TEACHER Total				203,343.00	216,692.00	3.0	3.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGR0968181	Related Service Providers	60,473.00	64,585.00	1.0	1.0
		81112 TEACHER SALARIES Total			60,473.00	64,585.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				60,473.00	64,585.00	1.0	1.0
	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF0968211	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF0968212	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
		81116 TEACHER AID SALARIES Total			45,212.90	47,306.42	2.0	2.0
	6821 BEHAVIORAL SUPPORT Total				45,212.90	47,306.42	2.0	2.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0968241	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,996.32	20,019.29	1.0	1.0
	6824 INCLUSION SUPPORT Total				18,996.32	20,019.29	1.0	1.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0968331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6833 SOCIAL WORKERS Total				87,914.00	90,791.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0968361	School Psychologist	43,612.50	46,950.50	0.5	0.5
			SGF0968362	School Psychologist	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			89,075.00	93,901.00	1.0	1.0
	6836 PSYCHOLOGISTS Total				89,075.00	93,901.00	1.0	1.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF0968391	Team Chairs/ Psychologists	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS Total				45,462.50	46,950.50	0.5	0.5
09 BRACKETT Total					3,560,810.89	3,731,343.27	56.6	56.6
12 DALLIN	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF1265031	Classroom Teacher	51,943.00	55,306.00	1.0	1.0
			SGF1265032	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1265033	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
		81112 TEACHER SALARIES Total			194,040.00	203,701.00	3.0	3.0
		81116 TEACHER AID SALARIES	SGF1265034	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1265035	Teaching Assistant	17,720.03	18,647.84	1.0	1.0
			SGF1265036	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF1265037	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1265038	Teaching Assistant	4,245.24	4,467.52	0.2	0.2
		81116 TEACHER AID SALARIES Total			80,441.10	84,957.46	4.2	4.2
	6503 KINDERGARTEN Total				274,481.10	288,658.46	7.2	7.2
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF1265061	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF12650610	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF12650611	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF12650612	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF12650613	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF12650614	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF12650615	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF12650616	Classroom Teacher	74,135.00	79,052.00	1.0	1.0
			SGF12650617	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF12650618	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF12650619	Classroom Teacher	67,017.00	71,261.00	1.0	1.0
			SGF1265062	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1265063	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1265064	Classroom Teacher	87,225.00	93,901.00	1.0	1.0
			SGF1265065	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF1265066	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF1265067	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF1265068	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF1265069	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,425,263.00	1,499,069.00	19.0	19.0
		81116 TEACHER AID SALARIES	SGF12650620	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF12650621	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			38,646.86	40,811.75	2.0	2.0
	6506 ELEMENTARY EDUCATION Total				1,463,909.86	1,539,880.75	21.0	21.0
	6536 ART	81112 TEACHER SALARIES	SGF1265361	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			66,164.00	70,391.00	1.0	1.0
	6536 ART Total				66,164.00	70,391.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6539 MUSIC	81112 TEACHER SALARIES	SGF1265391	Classroom Teacher	10,503.00	11,176.80	0.2	0.2
			SGF1265392	Classroom Teacher	42,012.00	44,707.20	0.8	0.8
		81112 TEACHER SALARIES Total			52,515.00	55,884.00	1.0	1.0
	6539 MUSIC Total				52,515.00	55,884.00	1.0	1.0
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF1265481	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1265482	Classroom Teacher	39,563.21	42,182.44	0.8	0.8
		81112 TEACHER SALARIES Total			127,477.21	132,973.44	1.8	1.8
	6548 PHYSICAL EDUCATION Total				127,477.21	132,973.44	1.8	1.8
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF1265541	Nurse	74,135.00	79,101.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			74,135.00	79,101.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				74,135.00	79,101.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF1265632	Digital Learning Specialist	21,978.50	22,697.75	0.3	0.3
		81112 TEACHER SALARIES Total			21,978.50	22,697.75	0.3	0.3
		81116 TEACHER AID SALARIES	SGF1265631	Teaching Assistant	25,149.69	26,533.17	1.0	1.0
		81116 TEACHER AID SALARIES Total			25,149.69	26,533.17	1.0	1.0
	6563 LIBRARY/MEDIA Total				47,128.19	49,230.92	1.3	1.3
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF1265661	Principal	125,500.00	128,010.00	1.0	1.0
			SGF1265662	Assistant Principal	50,676.00	51,689.52	0.5	0.5
		81111 Administration Salaries & Wages Total			176,176.00	179,699.52	1.5	1.5
		81115 Clerical Salaries	SGF1265663	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				240,877.00	245,692.72	2.5	2.5
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF1265811	Related Service Providers	90,925.00	93,901.00	1.0	1.0
			SGF1265812	Related Service Providers	61,057.50	65,730.70	0.7	0.7
		81112 TEACHER SALARIES Total			151,982.50	159,631.70	1.7	1.7
	6581 READING INTERVENTIONS Total				151,982.50	159,631.70	1.7	1.7
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF1268091	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF1268092	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1268093	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
		81112 TEACHER SALARIES Total			237,819.00	251,364.00	3.0	3.0
	6809 SPED TEACHER Total				237,819.00	251,364.00	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF1268121	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6812 OT/PT Total				87,914.00	90,791.00	1.0	1.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF1268181	Related Service Providers	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			63,319.00	67,487.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				63,319.00	67,487.00	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF1268241	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1268242	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1268243	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF1268244	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF1268245	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1268246	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			111,598.32	117,498.82	6.0	6.0
	6824 INCLUSION SUPPORT Total				111,598.32	117,498.82	6.0	6.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF1268331	Related Service Providers	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			69,011.00	73,869.00	1.0	1.0
	6833 SOCIAL WORKERS Total				69,011.00	73,869.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF1268361	Related Service Providers	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF1268391	Team Chairs/ Psychologists	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS Total				45,462.50	46,950.50	0.5	0.5
12 DALLIN Total					3,159,256.79	3,316,354.81	51.5	51.5
15 HARDY	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF1565031	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF1565032	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1565033	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1565034	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			293,867.00	307,227.00	4.0	4.0
		81116 TEACHER AID SALARIES	SGF1565035	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF1565036	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1565037	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			58,416.36	61,723.17	3.0	3.0
	6503 KINDERGARTEN Total				352,283.36	368,950.17	7.0	7.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF1565061	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF15650610	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF15650611	Classroom Teacher	64,175.00	68,357.00	1.0	1.0
			SGF15650612	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF15650613	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF15650614	Classroom Teacher	51,943.00	55,306.00	1.0	1.0
			SGF15650615	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF15650616	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF15650617	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF15650618	Classroom Teacher	60,473.00	64,585.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF1565062	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF1565063	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF1565064	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF1565065	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1565066	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF1565067	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1565068	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF1565069	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,271,616.00	1,337,570.00	18.0	18.0
		81116 TEACHER AID SALARIES	SGF15650619	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,996.32	20,019.29	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				1,290,612.32	1,357,589.29	19.0	19.0
6536 ART		81112 TEACHER SALARIES	SGF1565361	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			90,925.00	93,901.00	1.0	1.0
6536 ART Total					90,925.00	93,901.00	1.0	1.0
6539 MUSIC		81112 TEACHER SALARIES	SGF1565391	Classroom Teacher	20,106.30	21,464.70	0.3	0.3
			SGF1565392	Classroom Teacher	46,914.70	50,084.30	0.7	0.7
		81112 TEACHER SALARIES Total			67,021.00	71,549.00	1.0	1.0
6539 MUSIC Total					67,021.00	71,549.00	1.0	1.0
6548 PHYSICAL EDUCATION		81112 TEACHER SALARIES	SGF1565481	Classroom Teacher	5,651.89	6,026.06	0.1	0.1
			SGF1565482	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF1565483	Classroom Teacher	70,331.20	72,632.80	0.8	0.8
		81112 TEACHER SALARIES Total			154,438.09	158,682.86	1.9	1.9
6548 PHYSICAL EDUCATION Total					154,438.09	158,682.86	1.9	1.9
6554 HEALTH SERVICES/NURSING		81117 Other Full-time Salaries & Wages	SGF1565541	Nurse	75,902.00	81,934.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			75,902.00	81,934.00	1.0	1.0
6554 HEALTH SERVICES/NURSING Total					75,902.00	81,934.00	1.0	1.0
6560 METCO		81116 TEACHER AID SALARIES	SGR1565601	Teaching Assistant	22,648.09	23,833.92	1.2	1.2
		81116 TEACHER AID SALARIES Total			22,648.09	23,833.92	1.2	1.2
6560 METCO Total					22,648.09	23,833.92	1.2	1.2
6563 LIBRARY/MEDIA		81112 TEACHER SALARIES	SGF1565633	Digital Learning Specialist	21,978.50	22,697.75	0.3	0.3
		81112 TEACHER SALARIES Total			21,978.50	22,697.75	0.3	0.3
		81116 TEACHER AID SALARIES	SGF1565631	Teaching Assistant	5,029.94	5,306.63	0.2	0.2
			SGF1565632	Teaching Assistant	18,933.91	19,843.06	0.8	0.8
		81116 TEACHER AID SALARIES Total			23,963.85	25,149.69	1.0	1.0
6563 LIBRARY/MEDIA Total					45,942.35	47,847.44	1.3	1.3
6566 MANAGEMENT AND SUPERVISION - PRINCIPAL		81111 Administration Salaries & Wages	SGF1565661	Principal	118,830.00	121,206.60	1.0	1.0
			SGF1565662	Assistant Principal	103,460.00	105,529.20	1.0	1.0
		81111 Administration Salaries & Wages Total			222,290.00	226,735.80	2.0	2.0
		81115 Clerical Salaries	SGF1565663	Clerical - School Year	56,693.00	62,862.80	1.0	1.0
		81115 Clerical Salaries Total			56,693.00	62,862.80	1.0	1.0
6566 MANAGEMENT AND SUPERVISION - PRINCIPAL					278,983.00	289,598.60	3.0	3.0
6578 MATH RTI		81112 TEACHER SALARIES	SGF1565781	Related Service Providers	55,931.00	59,362.00	1.0	1.0
		81112 TEACHER SALARIES Total			55,931.00	59,362.00	1.0	1.0
6578 MATH RTI Total					55,931.00	59,362.00	1.0	1.0
6581 READING INTERVENTIONS		81112 TEACHER SALARIES	SGF1565811	Related Service Providers	90,925.00	93,901.00	1.0	1.0
			SGF1565812	Related Service Providers	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			138,213.00	142,736.50	1.5	1.5
		81116 TEACHER AID SALARIES	SGF1565813	Teaching Assistant	26,814.23	27,346.61	1.0	1.0
		81116 TEACHER AID SALARIES Total			26,814.23	27,346.61	1.0	1.0
6581 READING INTERVENTIONS Total					165,027.23	170,083.11	2.5	2.5
6809 SPED TEACHER		81112 TEACHER SALARIES	SGF1568091	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF1568092	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGR1568091	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			209,085.00	224,166.00	3.0	3.0
6809 SPED TEACHER Total					209,085.00	224,166.00	3.0	3.0
6812 OT/PT		81112 TEACHER SALARIES	SGF1568121	Related Service Providers	78,455.00	80,024.00	1.0	1.0
		81112 TEACHER SALARIES Total			78,455.00	80,024.00	1.0	1.0
6812 OT/PT Total					78,455.00	80,024.00	1.0	1.0
6818 SPEECH/LANGUAGE		81112 TEACHER SALARIES	SGR1568181	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
6818 SPEECH/LANGUAGE Total					87,914.00	90,791.00	1.0	1.0
6824 INCLUSION SUPPORT		81116 TEACHER AID SALARIES	SGF1568241	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1568242	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1568243	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF1568244	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			78,245.33	82,753.53	4.0	4.0
6824 INCLUSION SUPPORT Total					78,245.33	82,753.53	4.0	4.0
6833 SOCIAL WORKERS		81112 TEACHER SALARIES	SGF1568331	Related Service Providers	73,279.00	78,236.00	1.0	1.0
		81112 TEACHER SALARIES Total			73,279.00	78,236.00	1.0	1.0
6833 SOCIAL WORKERS Total					73,279.00	78,236.00	1.0	1.0
6836 PSYCHOLOGISTS		81112 TEACHER SALARIES	SGF1568361	School Psychologist	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			47,288.00	48,835.50	0.5	0.5
6836 PSYCHOLOGISTS Total					47,288.00	48,835.50	0.5	0.5
6839 TEAM CHAIRS		81112 TEACHER SALARIES	SGF1568391	Team Chairs/ Psychologists	47,288.00	48,835.50	0.5	0.5

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81112 TEACHER SALARIES Total			47,288.00	48,835.50	0.5	0.5
	6839 TEAM CHAIRS Total				47,288.00	48,835.50	0.5	0.5
15 HARDY Total					3,221,267.76	3,376,972.92	50.9	50.9
18 PEIRCE	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF1865031	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1865032	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF1865033	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
		81112 TEACHER SALARIES Total			215,605.00	227,444.00	3.0	3.0
		81116 TEACHER AID SALARIES	SGF1865034	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF1865035	Teaching Assistant	20,406.33	21,592.17	1.0	1.0
			SGF1865036	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			59,053.19	62,403.92	3.0	3.0
	6503 KINDERGARTEN Total				274,658.19	289,847.92	6.0	6.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF1865061	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF18650610	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF18650611	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF18650612	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1865062	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF1865063	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF1865064	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1865065	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF1865066	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1865067	Classroom Teacher	56,494.00	59,948.00	1.0	1.0
			SGF1865068	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF1865069	Classroom Teacher	81,517.00	83,147.00	1.0	1.0
		81112 TEACHER SALARIES Total			938,085.00	983,544.00	12.0	12.0
		81116 TEACHER AID SALARIES	SGF18650613	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF18650614	Teaching Assistant	28,060.31	29,368.76	1.0	1.0
		81116 TEACHER AID SALARIES Total			47,056.63	49,388.05	2.0	2.0
	6506 ELEMENTARY EDUCATION Total				985,141.63	1,032,932.05	14.0	14.0
	6536 ART	81112 TEACHER SALARIES	SGF1865361	Classroom Teacher	39,151.70	41,553.40	0.7	0.7
		81112 TEACHER SALARIES Total			39,151.70	41,553.40	0.7	0.7
	6536 ART Total				39,151.70	41,553.40	0.7	0.7
	6539 MUSIC	81112 TEACHER SALARIES	SGF1865391	Classroom Teacher	16,065.40	17,204.60	0.2	0.2
			SGF1865392	Classroom Teacher	20,171.55	21,387.80	0.4	0.4
			SGF1865393	Classroom Teacher	37,461.45	39,720.20	0.7	0.7
		81112 TEACHER SALARIES Total			73,698.40	78,312.60	1.2	1.2
	6539 MUSIC Total				73,698.40	78,312.60	1.2	1.2
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF1865481	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			90,925.00	93,901.00	1.0	1.0
	6548 PHYSICAL EDUCATION Total				90,925.00	93,901.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF1865541	Nurse	72,421.00	77,420.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			72,421.00	77,420.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				72,421.00	77,420.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF1865632	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF1865631	Teaching Assistant	23,667.39	24,803.82	1.0	1.0
		81116 TEACHER AID SALARIES Total			23,667.39	24,803.82	1.0	1.0
	6563 LIBRARY/MEDIA Total				41,357.59	43,072.82	1.2	1.2
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF1865661	Principal	129,810.00	132,406.20	1.0	1.0
		81111 Administration Salaries & Wages Total			129,810.00	132,406.20	1.0	1.0
		81115 Clerical Salaries	SGF1865662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				194,511.00	198,399.40	2.0	2.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF1865811	Instructional Coaches/ Mentors	32,733.00	33,804.36	0.4	0.4
			SGF1865812	Related Service Providers	58,192.00	60,096.64	0.6	0.6
		81112 TEACHER SALARIES Total			90,925.00	93,901.00	1.0	1.0
		81116 TEACHER AID SALARIES	SGR1865811	Teaching Assistant	24,325.38	24,808.22	0.8	0.8
		81116 TEACHER AID SALARIES Total			24,325.38	24,808.22	0.8	0.8
	6581 READING INTERVENTIONS Total				115,250.38	118,709.22	1.8	1.8
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF1868091	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF1868092	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
		81112 TEACHER SALARIES Total			144,809.00	155,376.00	2.0	2.0
	6809 SPED TEACHER Total				144,809.00	155,376.00	2.0	2.0
	6812 OT/PT	81112 TEACHER SALARIES	SGR1868121	Related Service Providers	29,099.00	30,841.00	0.5	0.5
		81112 TEACHER SALARIES Total			29,099.00	30,841.00	0.5	0.5
	6812 OT/PT Total				29,099.00	30,841.00	0.5	0.5
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGR1868181	Related Service Providers	74,135.00	79,101.00	1.0	1.0
		81112 TEACHER SALARIES Total			74,135.00	79,101.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				74,135.00	79,101.00	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF1868241	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF1868242	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1868243	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1868244	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1868245	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			95,278.97	100,572.23	5.0	5.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6824 INCLUSION SUPPORT Total				95,278.97	100,572.23	5.0	5.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF1868331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6833 SOCIAL WORKERS Total				87,914.00	90,791.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF1868361	Related Service Providers	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGR1868391	Team Chairs/ Psychologists	42,168.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			42,168.00	48,835.50	0.5	0.5
	6839 TEAM CHAIRS Total				42,168.00	48,835.50	0.5	0.5
18 PEIRCE Total					2,405,981.36	2,526,615.64	39.5	39.5
21 STRATTON	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF2165031	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
			SGF2165032	Classroom Teacher	51,943.00	55,306.00	1.0	1.0
			SGF2165033	Classroom Teacher	70,718.00	75,618.00	1.0	1.0
			SGF2165034	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
		81112 TEACHER SALARIES Total			243,624.00	259,514.00	4.0	4.0
		81116 TEACHER AID SALARIES	SGF2165035	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2165036	Teaching Assistant	18,292.75	19,277.83	1.0	1.0
			SGF2165037	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF2165038	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			74,686.96	78,681.47	4.0	4.0
	6503 KINDERGARTEN Total				318,310.96	338,195.47	8.0	8.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF2165061	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF21650610	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF21650611	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF21650612	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF21650613	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF21650614	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF21650615	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF21650619	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
			SGF2165062	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF2165063	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF2165064	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF2165065	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SGF2165066	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2165067	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2165068	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2165069	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,165,721.00	1,224,127.00	16.0	16.0
		81116 TEACHER AID SALARIES	SGF21650616	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF21650617	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF21650618	Teaching Assistant	18,292.75	19,277.83	1.0	1.0
			SGF21650620	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			75,281.71	79,335.70	4.0	4.0
	6506 ELEMENTARY EDUCATION Total				1,241,002.71	1,303,462.70	20.0	20.0
	6536 ART	81112 TEACHER SALARIES	SGF2165361	Classroom Teacher	21,726.30	23,226.00	0.3	0.3
			SGF2165362	Classroom Teacher	43,452.60	46,452.00	0.6	0.6
		81112 TEACHER SALARIES Total			65,178.90	69,678.00	0.9	0.9
	6536 ART Total				65,178.90	69,678.00	0.9	0.9
	6539 MUSIC	81112 TEACHER SALARIES	SGF2165391	Classroom Teacher	72,294.30	77,420.70	0.9	0.9
		81112 TEACHER SALARIES Total			72,294.30	77,420.70	0.9	0.9
	6539 MUSIC Total				72,294.30	77,420.70	0.9	0.9
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF2165481	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			84,852.00	91,345.00	1.0	1.0
	6548 PHYSICAL EDUCATION Total				84,852.00	91,345.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF2165541	Nurse	64,174.00	68,361.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			64,174.00	68,361.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				64,174.00	68,361.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF2165633	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF2165631	Teaching Assistant	12,173.39	12,828.07	0.5	0.5
			SGF2165632	Teaching Assistant	11,098.04	11,615.47	0.5	0.5
		81116 TEACHER AID SALARIES Total			23,271.43	24,443.54	1.0	1.0
	6563 LIBRARY/MEDIA Total				40,961.63	42,712.54	1.2	1.2
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF2165661	Principal	130,560.00	133,171.20	1.0	1.0
			SGF2165663	Assistant Principal	104,942.00	107,040.84	1.0	1.0
		81111 Administration Salaries & Wages Total			235,502.00	240,212.04	2.0	2.0
		81115 Clerical Salaries	SGF2165662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				300,203.00	306,205.24	3.0	3.0
	6578 MATH RTI	81116 TEACHER AID SALARIES	SGR2165781	Teaching Assistant	16,997.96	17,336.97	0.5	0.5
		81116 TEACHER AID SALARIES Total			16,997.96	17,336.97	0.5	0.5
	6578 MATH RTI Total				16,997.96	17,336.97	0.5	0.5
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF2165811	Related Service Providers	72,421.00	77,420.00	1.0	1.0
			SGF2165812	Related Service Providers	37,951.00	40,967.00	0.5	0.5

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81112 TEACHER SALARIES Total			110,372.00	118,387.00	1.5	1.5
		81116 TEACHER AID SALARIES	SGR2165811	Teaching Assistant	30,406.73	31,010.27	1.0	1.0
		81116 TEACHER AID SALARIES Total			30,406.73	31,010.27	1.0	1.0
	6581 READING INTERVENTIONS Total				140,778.73	149,397.27	2.5	2.5
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF2168091	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF2168092	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
			SGF2168093	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			206,964.00	220,999.00	3.0	3.0
	6809 SPED TEACHER Total				206,964.00	220,999.00	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF2168121	Related Service Providers	39,227.50	40,012.00	0.5	0.5
			SGR2168121	Related Service Providers	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			130,152.50	133,913.00	1.5	1.5
	6812 OT/PT Total				130,152.50	133,913.00	1.5	1.5
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF2168241	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF2168242	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2168243	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2168244	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			77,412.68	81,742.46	4.0	4.0
	6824 INCLUSION SUPPORT Total				77,412.68	81,742.46	4.0	4.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION	81112 TEACHER SALARIES	SGF2168271	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
		81112 TEACHER SALARIES Total			51,789.00	54,719.00	1.0	1.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot				51,789.00	54,719.00	1.0	1.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF2168331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6833 SOCIAL WORKERS Total				87,914.00	90,791.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF2168361	School Psychologist	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGR2168391	Team Chairs/ Psychologists	42,168.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			42,168.00	48,835.50	0.5	0.5
	6839 TEAM CHAIRS Total				42,168.00	48,835.50	0.5	0.5
	6845 ONE TO ONE ASSISTANCE	81116 TEACHER AID SALARIES	SGF2168451	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2168452	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			37,397.89	39,384.35	2.0	2.0
	6845 ONE TO ONE ASSISTANCE Total				37,397.89	39,384.35	2.0	2.0
21 STRATTON Total					3,024,014.76	3,181,449.71	52.4	52.4
24 THOMPSON	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF2465031	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2465032	Classroom Teacher	76,702.00	82,707.00	1.0	1.0
			SGF2465033	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
			SGF2465034	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF2465037	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			340,204.00	360,300.00	5.0	5.0
		81116 TEACHER AID SALARIES	SGF2465035	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF2465036	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			38,646.86	40,811.75	2.0	2.0
	6503 KINDERGARTEN Total				378,850.86	401,111.75	7.0	7.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF24650610	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF24650611	Classroom Teacher	61,334.00	65,457.00	1.0	1.0
			SGF24650612	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF24650613	Classroom Teacher	50,239.00	53,565.00	1.0	1.0
			SGF24650614	Classroom Teacher	94,576.00	97,671.00	1.0	1.0
			SGF24650615	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF24650616	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF24650617	Classroom Teacher	50,239.00	53,565.00	1.0	1.0
			SGF24650618	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF24650619	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF2465062	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF24650620	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF24650621	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF2465063	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2465064	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF2465065	Classroom Teacher	61,327.00	65,459.00	1.0	1.0
			SGF2465066	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2465067	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF2465068	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
			SGF2465069	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,497,569.00	1,574,398.00	20.0	20.0
		81116 TEACHER AID SALARIES	SGF2465061	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF24650622	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF24650623	Teaching Assistant	11,397.79	12,011.57	0.6	0.6
		81116 TEACHER AID SALARIES Total			49,449.90	52,169.09	2.6	2.6
	6506 ELEMENTARY EDUCATION Total				1,547,018.90	1,626,567.09	22.6	22.6
	6536 ART	81112 TEACHER SALARIES	SGF2465361	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6536 ART Total				87,914.00	90,791.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF2465481	Classroom Teacher	20,095.60	21,426.00	0.4	0.4
			SGF2465482	Classroom Teacher	30,143.40	32,139.00	0.6	0.6
			SGF2465483	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
		81112 TEACHER SALARIES Total			126,141.00	135,499.00	2.0	2.0
	6548 PHYSICAL EDUCATION Total				126,141.00	135,499.00	2.0	2.0
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF2465541	Nurse	78,455.00	80,024.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			78,455.00	80,024.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				78,455.00	80,024.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF2465632	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF2465631	Teaching Assistant	22,790.82	23,885.16	1.0	1.0
		81116 TEACHER AID SALARIES Total			22,790.82	23,885.16	1.0	1.0
	6563 LIBRARY/MEDIA Total				40,481.02	42,154.16	1.2	1.2
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF2465661	Principal	121,210.00	116,902.67	1.0	1.0
		81111 Administration Salaries & Wages Total			121,210.00	116,902.67	1.0	1.0
		81115 Clerical Salaries	SGF2465662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				185,911.00	182,895.87	2.0	2.0
	6578 MATH RTI	81112 TEACHER SALARIES	SGF2465781	Related Service Providers	37,611.00	40,258.61	0.5	0.5
			SGR2465781	Teaching Assistant	31,400.01	33,610.40	0.5	0.5
		81112 TEACHER SALARIES Total			69,011.00	73,869.00	1.0	1.0
	6578 MATH RTI Total				69,011.00	73,869.00	1.0	1.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF2465811	Related Service Providers	88,451.00	91,345.00	1.0	1.0
			SGF2465812	Related Service Providers	45,462.50	46,950.50	0.5	0.5
			SGF2465813	Related Service Providers	34,505.50	36,934.50	0.5	0.5
		81112 TEACHER SALARIES Total			168,419.00	175,230.00	2.0	2.0
		81116 TEACHER AID SALARIES	SGR2465811	Teaching Assistant	33,995.91	34,673.93	1.0	1.0
		81116 TEACHER AID SALARIES Total			33,995.91	34,673.93	1.0	1.0
	6581 READING INTERVENTIONS Total				202,414.91	209,903.93	3.0	3.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF2468091	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF2468092	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF2468093	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			212,813.00	223,418.00	3.0	3.0
	6809 SPED TEACHER Total				212,813.00	223,418.00	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF2468121	Related Service Providers	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			66,164.00	70,391.00	1.0	1.0
	6812 OT/PT Total				66,164.00	70,391.00	1.0	1.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF2468181	Teaching Assistant	39,599.00	40,390.98	1.0	1.0
			SGR2468181	Related Service Providers	64,175.00	68,357.00	1.0	1.0
		81112 TEACHER SALARIES Total			103,774.00	108,747.98	2.0	2.0
	6818 SPEECH/LANGUAGE Total				103,774.00	108,747.98	2.0	2.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF2468241	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468242	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468243	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF2468244	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468245	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468246	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF2468247	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468248	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468249	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			169,182.63	178,210.92	9.0	9.0
	6824 INCLUSION SUPPORT Total				169,182.63	178,210.92	9.0	9.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF2468331	Social Worker	88,451.00	91,345.00	1.0	1.0
			SGF2468332	Related Service Providers	60,473.00	64,585.00	1.0	1.0
		81112 TEACHER SALARIES Total			148,924.00	155,930.00	2.0	2.0
	6833 SOCIAL WORKERS Total				148,924.00	155,930.00	2.0	2.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF2468361	School Psychologist	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF2468391	Team Chairs/ Psychologists	43,957.00	45,395.50	0.5	0.5
		81112 TEACHER SALARIES Total			43,957.00	45,395.50	0.5	0.5
	6839 TEAM CHAIRS Total				43,957.00	45,395.50	0.5	0.5
24 THOMPSON Total					3,506,474.82	3,671,859.71	58.8	58.8
25 EARLY CHILDHOOD	6800 PK - SPED	81116 TEACHER AID SALARIES	SGF2568001	Teaching Assistant	28,060.31	29,368.76	1.0	1.0
			SGF25680010	Teaching Assistant	17,720.03	18,647.84	1.0	1.0
			SGF25680011	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF25680012	Teaching Assistant	9,200.79	9,682.53	0.5	0.5
			SGF25680013	Teaching Assistant	7,598.53	8,007.72	0.4	0.4
			SGF25680014	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
			SGF25680015	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF25680016	Teaching Assistant	3,930.11	4,158.49	0.2	0.2
			SGF25680017	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2568002	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2568003	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF2568004	Teaching Assistant	18,996.32	20,019.29	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF2568005	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF2568006	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2568007	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
			SGF2568008	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF2568009	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
		81116 TEACHER AID SALARIES Total			299,461.49	333,137.40	15.1	15.1
	6800 PK - SPED Total				299,461.49	333,137.40	15.1	15.1
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF2568091	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2568092	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF2568093	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
			SGF2568094	Classroom Teacher	22,731.25	23,475.25	0.3	0.3
			SGF2568095	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
			SGR2568091	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SRE2568091	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SRE2568092	Classroom Teacher	68,193.75	70,425.75	0.8	0.8
		81112 TEACHER SALARIES Total			522,644.00	547,922.00	7.0	7.0
	6809 SPED TEACHER Total				522,644.00	547,922.00	7.0	7.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF2568121	Related Service Providers	87,914.00	90,791.00	1.0	1.0
			SGF2568122	Related Service Providers	62,764.00	64,019.20	0.8	0.8
		81112 TEACHER SALARIES Total			150,678.00	154,810.20	1.8	1.8
	6812 OT/PT Total				150,678.00	154,810.20	1.8	1.8
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF2568181	Related Service Providers	87,914.00	90,791.00	1.0	1.0
			SGR2568181	Related Service Providers	30,832.32	31,841.31	0.4	0.4
			SGR2568182	Related Service Providers	57,081.68	58,949.69	0.6	0.6
		81112 TEACHER SALARIES Total			175,828.00	181,582.00	2.0	2.0
	6818 SPEECH/LANGUAGE Total				175,828.00	181,582.00	2.0	2.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF2568331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6833 SOCIAL WORKERS Total				87,914.00	90,791.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF2568361	School Psychologist	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,462.50	46,950.50	0.5	0.5
25 EARLY CHILDHOOD Total					1,281,987.99	1,355,193.10	27.4	27.4
29 ELEMENTARY SYSTEMWIDE	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF2965061	Elementary Learning Specialist	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			66,164.00	70,391.00	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				66,164.00	70,391.00	1.0	1.0
	6512 ELL	81112 TEACHER SALARIES	SGF2965121	Classroom Teacher	70,331.20	72,632.80	0.8	0.8
			SGF29651210	Classroom Teacher	40,210.20	42,756.60	0.6	0.6
			SGF29651211	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF29651212	Classroom Teacher	-	65,000.00	-	1.0
			SGF2965122	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF2965123	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF2965124	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2965125	Classroom Teacher	43,666.00	44,539.32	0.4	0.4
			SGF2965126	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF2965127	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF2965128	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF2965129	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			748,671.40	846,275.72	9.8	10.8
	6512 ELL Total				748,671.40	846,275.72	9.8	10.8
	6527 SOCIAL STUDIES	81112 TEACHER SALARIES	SGF2965271	Instructional Coaches/ Mentors	70,718.00	75,618.00	1.0	1.0
		81112 TEACHER SALARIES Total			70,718.00	75,618.00	1.0	1.0
	6527 SOCIAL STUDIES Total				70,718.00	75,618.00	1.0	1.0
	6539 MUSIC	81112 TEACHER SALARIES	SGF2965391	Classroom Teacher	7,274.00	7,512.08	0.1	0.1
			SGF2965392	Classroom Teacher	52,748.40	54,474.60	0.6	0.6
			SGF2965393	Classroom Teacher	24,873.20	26,532.80	0.4	0.4
			SGF2965394	Classroom Teacher	37,309.80	39,799.20	0.6	0.6
		81112 TEACHER SALARIES Total			122,205.40	128,318.68	1.7	1.7
	6539 MUSIC Total				122,205.40	128,318.68	1.7	1.7
	6542 INSTRUMENTAL MUSIC	81112 TEACHER SALARIES	SRE2965421	Classroom Teacher	81,517.00	83,147.00	1.0	1.0
			SRE2965422	Classroom Teacher	83,651.00	86,388.92	0.9	0.9
		81112 TEACHER SALARIES Total			165,168.00	169,535.92	1.9	1.9
	6542 INSTRUMENTAL MUSIC Total				165,168.00	169,535.92	1.9	1.9
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF2965661	Assistant Principals	-	105,000.00	-	1.0
		81111 Administration Salaries & Wages Total			-	105,000.00	-	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				-	105,000.00	-	1.0
	6578 MATH RTI	81112 TEACHER SALARIES	SGF29657810	Math Coach	-	32,500.00	-	0.5
			SGF29657811	Math Interventionst	-	45,500.00	-	0.7
			SGF2965782	Instructional Coaches/ Mentors	88,451.00	91,345.00	1.0	1.0
			SGF2965783	Instructional Coaches/ Mentors	70,760.80	73,076.00	0.8	0.8
			SGF2965784	Instructional Coaches/ Mentors	70,331.20	72,632.80	0.8	0.8
			SGF2965785	Instructional Coaches/ Mentors	90,925.00	93,901.00	1.0	1.0
			SGF2965786	Instructional Coaches/ Mentors	43,957.00	45,395.50	0.5	0.5
			SGF2965787	Instructional Coaches/ Mentors	80,327.00	86,023.00	1.0	1.0
			SGF2965788	Instructional Coaches/ Mentors	17,690.20	18,269.00	0.2	0.2

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81112 TEACHER SALARIES Total			462,442.20	558,642.30	5.3	6.5
		81116 TEACHER AID SALARIES	SGF2965781	Teaching Assistant	16,997.96	17,336.97	0.5	0.5
			SGF2965789	Teaching Assistant	30,406.73	31,010.27	1.0	1.0
		81116 TEACHER AID SALARIES Total			47,404.69	48,347.24	1.5	1.5
	6578 MATH RTI Total				509,846.89	606,989.54	6.8	8.0
	6700 C & I LEADERSHIP	81112 TEACHER SALARIES	SGF2967001	Instructional Coaches/ Mentors	43,452.60	46,452.00	0.6	0.6
			SGF2967002	Instructional Coaches/ Mentors	28,968.40	30,968.00	0.4	0.4
		81112 TEACHER SALARIES Total			72,421.00	77,420.00	1.0	1.0
	6700 C & I LEADERSHIP Total				72,421.00	77,420.00	1.0	1.0
	6760 C&I READING	81112 TEACHER SALARIES	SGF2967601	Instructional Coaches/ Mentors	94,576.00	97,671.00	1.0	1.0
			SGF2967602	Instructional Coaches/ Mentors	90,925.00	93,901.00	1.0	1.0
			SGF2967603	Instructional Coaches/ Mentors	88,451.00	91,345.00	1.0	1.0
			SGF2967604	Instructional Coaches/ Mentors	90,925.00	93,901.00	1.0	1.0
			SGF2967605	Instructional Coaches/ Mentors	44,571.00	44,570.74	0.3	0.3
		81112 TEACHER SALARIES Total			409,448.00	421,388.74	4.3	4.3
	6760 C&I READING Total				409,448.00	421,388.74	4.3	4.3
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF2965062	Classroom Teacher	-	136,500.00	-	2.1
		81112 TEACHER SALARIES Total			-	136,500.00	-	2.1
	6809 SPED TEACHER Total				-	136,500.00	-	2.1
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF2968391	Team Chairs/ Psychologists	-	34,090.00	-	0.5
		81112 TEACHER SALARIES Total			-	34,090.00	-	0.5
	6839 TEAM CHAIRS Total				-	34,090.00	-	0.5
29 ELEMENTARY SYSTEMWIDE Total					2,164,642.69	2,671,527.59	27.5	33.3
30 ENGLISH	6740 C&I ENGLISH	81111 Administration Salaries & Wages	SGF3067401	C & I English	107,665.00	109,818.30	1.0	1.0
		81111 Administration Salaries & Wages Total			107,665.00	109,818.30	1.0	1.0
	6740 C&I ENGLISH Total				107,665.00	109,818.30	1.0	1.0
30 ENGLISH Total					107,665.00	109,818.30	1.0	1.0
33 ELL	6705 C&I ELL	81111 Administration Salaries & Wages	SGF3367051	C & I ELL	65,499.00	66,160.26	0.6	0.6
		81111 Administration Salaries & Wages Total			65,499.00	66,160.26	0.6	0.6
	6705 C&I ELL Total				65,499.00	66,160.26	0.6	0.6
33 ELL Total					65,499.00	66,160.26	0.6	0.6
36 HEALTH & WELLNESS	6710 C&I HEALTH/WELLNESS	81111 Administration Salaries & Wages	SGF3667101	Health and Wellness	20,270.00	20,675.40	0.2	0.2
		81111 Administration Salaries & Wages Total			20,270.00	20,675.40	0.2	0.2
	6710 C&I HEALTH/WELLNESS Total				20,270.00	20,675.40	0.2	0.2
36 HEALTH & WELLNESS Total					20,270.00	20,675.40	0.2	0.2
39 MATH	6720 C&I MATH	81111 Administration Salaries & Wages	SGF3967201	C & I Math	107,665.00	109,818.30	1.0	1.0
		81111 Administration Salaries & Wages Total			107,665.00	109,818.30	1.0	1.0
	6720 C&I MATH Total				107,665.00	109,818.30	1.0	1.0
39 MATH Total					107,665.00	109,818.30	1.0	1.0
42 SCIENCE	6715 C&I SCIENCE	81111 Administration Salaries & Wages	SGF4267151	C & I Science	109,165.00	111,348.30	1.0	1.0
			SGF4267152	C & I Science	20,000.00	20,400.00	-	-
		81111 Administration Salaries & Wages Total			129,165.00	131,748.30	1.0	1.0
	6715 C&I SCIENCE Total				129,165.00	131,748.30	1.0	1.0
42 SCIENCE Total					129,165.00	131,748.30	1.0	1.0
45 SPED	6503 KINDERGARTEN	81116 TEACHER AID SALARIES	SGF4565031	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			19,650.54	20,792.46	1.0	1.0
	6503 KINDERGARTEN Total				19,650.54	20,792.46	1.0	1.0
	6806 SPED ADMIN/MANAGEMENT SERVICES	81111 Administration Salaries & Wages	SGF4568061	Special Education Director	147,700.00	150,691.54	1.0	1.0
			SGF4568062	SpEd Coordinators	104,942.00	107,040.84	1.0	1.0
			SGF4568063	SpEd Coordinators	104,942.00	107,040.84	1.0	1.0
			SGF4568064	SpEd Coordinators	104,942.00	107,040.84	1.0	1.0
			SGF4568065	Special Education manager	83,600.00	84,660.00	1.0	1.0
			SGF4568066	SpEd Coordinators	104,942.00	107,040.84	1.0	1.0
			SGF4568067	SpEd Coordinators	101,352.00	103,379.04	1.0	1.0
			SGF4568068	SpEd Coordinators	61,101.00	62,323.02	0.6	0.6
			SGR4568061	SpEd Coordinators	40,734.00	41,548.68	0.4	0.5
		81111 Administration Salaries & Wages Total			854,255.00	870,765.64	8.0	8.1
		81115 Clerical Salaries	SGF45680610	Clerical - Full Year	36,975.12	39,595.92	0.6	0.6
			SGF45680611	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF45680612	Clerical - Full Year	61,625.20	65,993.20	1.0	1.0
			SGF4568069	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			228,002.32	237,575.52	3.6	3.6
		81116 TEACHER AID SALARIES	SGF45680613	Teaching Assistant	29,514.24	30,795.24	1.1	1.1
			SGF45680614	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			49,164.78	51,587.70	2.1	2.1
	6806 SPED ADMIN/MANAGEMENT SERVICES Total				1,131,422.10	1,159,928.86	13.7	13.7
	6812 OT/PT	81112 TEACHER SALARIES	SGF4568121	Related Service Providers	85,486.00	92,543.00	1.0	1.0
			SGF4568122	Occupational Therapist	-	32,500.00	-	0.5
			SGF4568123	Physical Therapy Assistant	-	40,000.00	-	1.0
		81112 TEACHER SALARIES Total			85,486.00	165,043.00	1.0	2.5
	6812 OT/PT Total				85,486.00	165,043.00	1.0	2.5
	6818 SPEECH/LANGUAGE	81116 TEACHER AID SALARIES	SGF4568181	Teaching Assistant	40,800.00	39,795.30	1.0	1.0
			SGF4568182	Teaching Assistant	38,636.60	39,409.33	1.0	-
		81116 TEACHER AID SALARIES Total			79,436.60	79,204.63	2.0	1.0
	6818 SPEECH/LANGUAGE Total				79,436.60	79,204.63	2.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF4568211	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
		81116 TEACHER AID SALARIES Total			28,833.48	30,260.88	1.0	1.0
	6821 BEHAVIORAL SUPPORT Total				28,833.48	30,260.88	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF4568241	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			19,650.54	20,792.46	1.0	1.0
	6824 INCLUSION SUPPORT Total				19,650.54	20,792.46	1.0	1.0
	6830 MEDICAL SERVICES	81112 TEACHER SALARIES	SGF4568301	Related Service Providers	69,864.00	74,745.00	1.0	1.0
		81112 TEACHER SALARIES Total			69,864.00	74,745.00	1.0	1.0
	6830 MEDICAL SERVICES Total				69,864.00	74,745.00	1.0	1.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF4568391	Team Chairs/ Psychologists	88,451.00	91,345.00	1.0	1.0
			SGF4568392	Team Chairs/ Psychologists	87,914.00	90,791.00	1.0	1.0
			SGF4568393	Team Chairs/ Psychologists	75,902.00	81,934.00	1.0	1.0
			SGF4568394	Team Chairs/ Psychologists	43,957.00	45,395.50	0.5	0.5
			SGF4568395	Team Chairs/ Psychologists	-	37,500.00	-	0.5
		81112 TEACHER SALARIES Total			296,224.00	346,965.50	3.5	4.0
	6839 TEAM CHAIRS Total				296,224.00	346,965.50	3.5	4.0
	6842 ADAPTIVE TECHNOLOGY	81112 TEACHER SALARIES	SGF4568421	Assistive and Adaptive Technology Specialist	75,902.00	81,934.00	1.0	1.0
		81112 TEACHER SALARIES Total			75,902.00	81,934.00	1.0	1.0
	6842 ADAPTIVE TECHNOLOGY Total				75,902.00	81,934.00	1.0	1.0
	6845 ONE TO ONE ASSISTANCE	81116 TEACHER AID SALARIES	SGF4568451	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684510	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF45684511	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF45684512	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684513	Teaching Assistant	18,401.57	27,941.36	1.0	1.0
			SGF45684514	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684515	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF45684516	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF45684517	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF45684518	Teaching Assistant	19,109.32	20,109.87	1.0	1.0
			SGF45684519	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684520	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684521	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF45684522	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
			SGF4568453	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF4568454	Teaching Assistant	16,338.98	17,347.67	0.8	0.8
			SGF4568455	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF4568456	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF4568457	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF4568458	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF4568459	Teaching Assistant	9,825.27	10,396.23	0.5	0.5
		81116 TEACHER AID SALARIES Total			392,167.53	430,242.37	20.3	20.3
	6845 ONE TO ONE ASSISTANCE Total				392,167.53	430,242.37	20.3	20.3
45 SPED Total					2,198,636.79	2,409,909.16	45.5	46.6
48 SOCIAL STUDIES	6745 C&I SOCIAL STUDIES	81111 Administration Salaries & Wages	SGF4867451	C & I Social Studies	104,942.00	107,040.84	1.0	1.0
		81111 Administration Salaries & Wages Total			104,942.00	107,040.84	1.0	1.0
	6745 C&I SOCIAL STUDIES Total				104,942.00	107,040.84	1.0	1.0
48 SOCIAL STUDIES Total					104,942.00	107,040.84	1.0	1.0
49 SYSTEMWIDE ACCOUNTS	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF4965062	Reserve Teaching Position	-	65,000.00	-	1.0
			SGF4965063	Reserve Teaching Position	-	65,000.00	-	1.0
			SGR4965061	Related Service Providers	75,902.00	81,934.00	1.0	1.0
		81112 TEACHER SALARIES Total			75,902.00	211,934.00	1.0	3.0
		81116 TEACHER AID SALARIES	SGF4965061	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,996.32	20,019.29	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				94,898.32	231,953.29	2.0	4.0
	6507 SECONDARY EDUCATION	81112 TEACHER SALARIES	SGF4965072	Reserve Teaching Position	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			-	65,000.00	-	1.0
		81204 Extended Term Sub Teacher	SGF4965071	Teaching Assistant	22,790.82	23,885.16	1.0	1.0
		81204 Extended Term Sub Teacher Total			22,790.82	23,885.16	1.0	1.0
	6507 SECONDARY EDUCATION Total				22,790.82	88,885.16	1.0	2.0
	6554 HEALTH SERVICES/NURSING	81111 Administration Salaries & Wages	SGF4965542	Nursing Director	102,775.00	111,348.30	1.0	0.6
		81111 Administration Salaries & Wages Total			102,775.00	111,348.30	1.0	0.6
		81115 Clerical Salaries	SGF4965543	Clerical - School Year	18,465.30	19,769.40	0.4	0.4
		81115 Clerical Salaries Total			18,465.30	19,769.40	0.4	0.4
		81117 Other Full-time Salaries & Wages	SGF4965541	Nurse	32,872.80	34,928.40	0.6	0.6
			SGF4965544	Nurse	22,829.20	24,214.80	0.4	0.4
			SGF4965545	Nurse	90,925.00	93,901.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			146,627.00	153,044.20	2.0	2.0
	6554 HEALTH SERVICES/NURSING Total				267,867.30	284,161.90	3.4	3.0
	6557 GUIDANCE	81111 Administration Salaries & Wages	SGF4965571	Director of School Counseling and SEL	109,165.00	109,781.97	1.0	1.0
		81111 Administration Salaries & Wages Total			109,165.00	109,781.97	1.0	1.0
	6557 GUIDANCE Total				109,165.00	109,781.97	1.0	1.0
	6560 METCO	81111 Administration Salaries & Wages	SGR4965601	Metco	104,942.00	107,040.84	1.0	1.0
		81111 Administration Salaries & Wages Total			104,942.00	107,040.84	1.0	1.0
		81116 TEACHER AID SALARIES	SGR4965602	Teaching Assistant	23,380.09	24,623.73	1.2	1.2
		81116 TEACHER AID SALARIES Total			23,380.09	24,623.73	1.2	1.2

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6560 METCO Total				128,322.09	131,664.57	2.2	2.2
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF4965631	Library Media Specialist	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			-	65,000.00	-	1.0
	6563 LIBRARY/MEDIA Total				-	65,000.00	-	1.0
	6857 GUIDANCE	81112 TEACHER SALARIES	SGF4965572	SEL Support	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			-	65,000.00	-	1.0
	6857 GUIDANCE Total				-	65,000.00	-	1.0
	6930 GRANTS DEVELOPMENT	81117 Other Full-time Salaries & Wages	SGF4969301	Grants Development	113,656.00	115,929.00	1.0	0.2
		81117 Other Full-time Salaries & Wages Total			113,656.00	115,929.00	1.0	0.2
	6930 GRANTS DEVELOPMENT Total				113,656.00	115,929.00	1.0	0.2
	6945 STUDENT DATA AND ASSESSMENT	81117 Other Full-time Salaries & Wages	SGF4967001	Data Specialist	70,747.20	72,162.14	1.0	1.0
			SGF4969451	Data Specialist	84,429.50	86,118.09	1.0	1.0
			SGF4969452	Data Specialist	72,000.00	73,440.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			227,176.70	231,720.23	3.0	3.0
	6945 STUDENT DATA AND ASSESSMENT Total				227,176.70	231,720.23	3.0	3.0
	6950 FOOD SERVICES	805400 Food Service Management	SRE4969502	Site Coordinator	43,411.00	44,279.22	1.0	-
			SRE4969504	Director	104,942.00	107,040.84	1.0	-
		805400 Food Service Management Total			148,353.00	151,320.06	2.0	-
		820000 Food Service Cook	SRE4969501	Food Service - Cook	28,427.35	28,995.90	1.0	-
			SRE4969503	Food Service - Cook	28,427.35	28,995.90	1.0	-
			SRE4969505	Food Service - Cook	27,738.55	28,293.32	1.0	-
		820000 Food Service Cook Total			84,593.25	86,285.12	3.0	-
	6950 FOOD SERVICES Total				232,946.25	237,605.18	5.0	-
	6955 TRAFFIC SUPERVISORS	81118 Part-time Salaries & Wages	SGF4969551	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695510	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695511	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695512	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695513	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695514	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695515	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695516	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695517	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695518	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695519	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969552	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695520	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969553	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969554	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969555	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969556	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969557	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969558	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969559	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
		81118 Part-time Salaries & Wages Total			187,936.63	191,695.36	20.0	20.0
	6955 TRAFFIC SUPERVISORS Total				187,936.63	191,695.36	20.0	20.0
49 SYSTEMWIDE ACCOUNTS Total					1,384,759.11	1,753,396.66	38.6	37.4
51 WORLD LANGUAGES	6730 C&I WORLD LANGUAGES	81111 Administration Salaries & Wages	SGF5167301	C & I World Languages	106,121.00	108,243.42	1.0	1.0
		81111 Administration Salaries & Wages Total			106,121.00	108,243.42	1.0	1.0
	6730 C&I WORLD LANGUAGES Total				106,121.00	108,243.42	1.0	1.0
51 WORLD LANGUAGES Total					106,121.00	108,243.42	1.0	1.0
54 VISUAL AND PERFORMING ARTS	6750 C&I VISUAL ART	81111 Administration Salaries & Wages	SGF5467501	C & I Visual Art	75,099.00	76,600.98	0.6	0.6
		81111 Administration Salaries & Wages Total			75,099.00	76,600.98	0.6	0.6
	6750 C&I VISUAL ART Total				75,099.00	76,600.98	0.6	0.6
	6755 C&I PERFORMING ART	81111 Administration Salaries & Wages	SGF5467551	C & I Music	63,672.00	64,945.44	0.6	0.6
		81111 Administration Salaries & Wages Total			63,672.00	64,945.44	0.6	0.6
	6755 C&I PERFORMING ART Total				63,672.00	64,945.44	0.6	0.6
54 VISUAL AND PERFORMING ARTS Total					138,771.00	141,546.42	1.2	1.2
57 SCHOOL COMMITTEE	6900 SCHOOL COMMITTEE	81115 Clerical Salaries	SGF5769001	Clerical - Full Year	72,308.00	68,347.10	1.0	1.0
		81115 Clerical Salaries Total			72,308.00	68,347.10	1.0	1.0
	6900 SCHOOL COMMITTEE Total				72,308.00	68,347.10	1.0	1.0
57 SCHOOL COMMITTEE Total					72,308.00	68,347.10	1.0	1.0
60 SUPERINTENDENT	6910 SUPERINTENDENT	81111 Administration Salaries & Wages	SGF6069101	Superintendent	202,962.00	203,040.93	1.0	1.0
		81111 Administration Salaries & Wages Total			202,962.00	203,040.93	1.0	1.0
		81112 TEACHER SALARIES	SGF6069102	AEA President	35,165.60	36,316.40	0.4	0.4
		81112 TEACHER SALARIES Total			35,165.60	36,316.40	0.4	0.4
		81115 Clerical Salaries	SGF6069103	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6069104	Clerical - Full Year	84,197.49	85,881.44	1.0	1.0
		81115 Clerical Salaries Total			148,898.49	151,874.64	2.0	2.0
	6910 SUPERINTENDENT Total				387,026.09	391,231.97	3.4	3.4
60 SUPERINTENDENT Total					387,026.09	391,231.97	3.4	3.4
63 ADMIN FOR CURRICULUM & PERSONNEL	6915 ADMIN FOR CURRICULUM & PERSONNEL	81111 Administration Salaries & Wages	SGF6369152	Assistant Superintendent	156,060.00	159,181.20	1.0	1.0
		81111 Administration Salaries & Wages Total			156,060.00	159,181.20	1.0	1.0
		81115 Clerical Salaries	SGF6369153	Clerical - Full Year	62,000.00	62,757.19	1.0	1.0
		81115 Clerical Salaries Total			62,000.00	62,757.19	1.0	1.0
		81117 Other Full-time Salaries & Wages	SGF6369151	Related Service Providers	59,350.00	65,457.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81117 Other Full-time Salaries & Wages Total			59,350.00	65,457.00	1.0	1.0
	6915 ADMIN FOR CURRICULUM & PERSONNEL Total				277,410.00	287,395.39	3.0	3.0
	6935 HUMAN RESOURCES	81111 Administration Salaries & Wages	SGF6369351	Human Resource Director	121,888.00	116,480.31	1.0	1.0
		81111 Administration Salaries & Wages Total			121,888.00	116,480.31	1.0	1.0
		81115 Clerical Salaries	SGF6369352	Clerical - Full Year	28,000.00	28,560.00	0.5	0.5
			SGF6369353	Clerical - Full Year	83,000.00	84,660.00	1.0	1.0
		81115 Clerical Salaries Total			111,000.00	113,220.00	1.5	1.5
	6935 HUMAN RESOURCES Total				232,888.00	229,700.31	2.5	2.5
63 ADMIN FOR CURRICULUM & PERSONNEL Total					510,298.00	517,095.71	5.5	5.5
66 BUSINESS OFFICE	6920 BUSINESS OFFICE	81111 Administration Salaries & Wages	SGF6669201	Chief Financial Officer	134,640.00	137,332.80	1.0	1.0
		81111 Administration Salaries & Wages Total			134,640.00	137,332.80	1.0	1.0
		81115 Clerical Salaries	SGF6669202	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6669203	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6669204	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			194,103.00	197,979.60	3.0	3.0
		81117 Other Full-time Salaries & Wages	SGF6669205	Business Office Analyst	79,000.00	80,580.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			79,000.00	80,580.00	1.0	1.0
	6920 BUSINESS OFFICE Total				407,743.00	415,892.40	5.0	5.0
66 BUSINESS OFFICE Total					407,743.00	415,892.40	5.0	5.0
69 PAYROLL	6925 PAYROLL	81111 Administration Salaries & Wages	SGF6969251	Payroll Manager	98,000.00	99,960.00	1.0	1.0
		81111 Administration Salaries & Wages Total			98,000.00	99,960.00	1.0	1.0
		81115 Clerical Salaries	SGF6969252	Clerical - Full Year	36,879.57	37,616.12	0.6	0.6
			SGF6969253	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6969254	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6969255	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6969256	Clerical - Full Year	46,584.72	47,515.10	0.7	0.7
		81115 Clerical Salaries Total			277,567.29	283,110.83	4.3	4.3
	6925 PAYROLL Total				375,567.29	383,070.83	5.3	5.3
69 PAYROLL Total					375,567.29	383,070.83	5.3	5.3
75 FACILITIES	6960 FACILITIES MAINTENANCE	81111 Administration Salaries & Wages	SGF7569601	Administrative Assistant	36,938.50	37,677.13	0.5	0.5
			SGF7569602	Director of Facilities	67,500.00	67,552.79	0.5	0.5
			SGF7569603	Energy Manager	39,952.00	39,277.43	0.5	0.5
			SGF7569604	Superintendent of Facilities	84,697.00	93,906.43	1.0	1.0
		81111 Administration Salaries & Wages Total			229,087.50	238,413.78	2.5	2.5
		81304 Maintenance Salaries	SGF75696010	Carpenter/Foreman	61,035.52	61,645.88	1.0	1.0
			SGF75696011	HVAC Technician	62,838.08	63,466.46	1.0	1.0
			SGF75696012	HVAC Technician	68,343.00	69,685.86	1.0	1.0
			SGF75696013	Plumber	62,838.08	63,466.46	1.0	1.0
			SGF75696014	Maintenance Supervisor	74,771.00	79,902.61	1.0	1.0
			SGF75696015	Custodian	62,838.08	63,466.46	1.0	1.0
			SGF7569605	Construction/Handyman	53,448.00	53,982.48	1.0	1.0
			SGF7569606	Electrician	59,715.04	63,466.46	1.0	1.0
			SGF7569607	Electrician	59,715.04	63,466.46	1.0	1.0
			SGF7569608	Carpenter	55,397.28	55,951.25	1.0	1.0
			SGF7569609	Construction/Handyman	55,397.28	55,951.25	1.0	1.0
		81304 Maintenance Salaries Total			676,336.40	694,451.62	11.0	11.0
	6960 FACILITIES MAINTENANCE Total				905,423.90	932,865.40	13.5	13.5
	6965 CUSTODIAL SERVICES	81113 Custodial Salaries & Wages	SGF7569651	Custodian	47,998.40	51,145.75	1.0	1.0
			SGF75696510	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696511	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696512	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696513	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696514	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696515	Custodian	42,674.56	44,816.04	1.0	1.0
			SGF75696516	Senior Custodian	48,732.00	51,145.75	1.0	1.0
			SGF75696517	Senior Custodian	44,372.32	46,615.46	1.0	1.0
			SGF75696518	Senior Custodian	48,732.00	51,145.75	1.0	1.0
			SGF75696519	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF7569652	Custodian	44,372.32	46,615.46	1.0	1.0
			SGF75696520	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696521	Custodian	44,372.32	46,615.46	1.0	1.0
			SGF75696522	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696523	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696524	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696525	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696526	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696527	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696528	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696529	Custodial Supervisor	83,099.00	85,592.87	1.0	1.0
			SGF7569653	Custodian	44,372.32	46,615.46	1.0	1.0
			SGF75696530	Custodial Supervisor	66,474.00	65,993.08	1.0	1.0
			SGF75696531	Custodian		44,000.00	-	1.0
			SGF7569654	Custodian	46,153.92	48,478.38	1.0	1.0
			SGF7569655	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF7569656	Custodian	47,998.40	51,145.75	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF7569657	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF7569658	Senior Custodian	55,481.12	59,063.18	1.0	1.0
			SGF7569659	Senior Custodian	53,448.00	53,982.48	1.0	1.0
		81113 Custodial Salaries & Wages Total			1,548,170.92	1,631,159.98	30.0	31.0
	6965 CUSTODIAL SERVICES Total				1,548,170.92	1,631,159.98	30.0	31.0
75 FACILITIES Total					2,453,594.82	2,564,025.38	43.5	44.5
78 INFORMATION TECHNOLOGY	6940 INFORMATION TECHNOLOGY	81112 TEACHER SALARIES	SGF7869401	Math Sci Tech Teachers	99,933.00	101,931.66	1.0	1.0
			SGF7869402	Math Sci Tech Teachers	7,670.20	8,270.70	0.1	0.1
			SGF7869403	Math Sci Tech Teachers	88,451.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			196,054.20	201,547.36	2.1	2.1
		81117 Other Full-time Salaries & Wages	SGF78694010	Assistant Manager of Network Services	62,424.00	67,417.92	1.0	1.0
			SGF78694011	Systemwide Technology	57,222.00	79,347.84	0.8	1.0
			SGF78694012	Systemwide Technology	55,000.00	59,400.00	1.0	1.0
			SGF7869404	Systemwide Technology	75,771.00	82,303.80	1.0	1.0
			SGF7869405	Database Administrator	110,282.00	112,487.64	1.0	1.0
			SGF7869406	Systemwide Technology	52,000.00	56,160.00	1.0	1.0
			SGF7869407	Systemwide Technology	57,593.28	62,200.74	1.0	1.0
			SGF7869408	Systemwide Technology	53,000.00	56,802.60	1.0	1.0
			SGF7869409	Systemwide Technology	63,065.00	68,582.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			586,357.28	644,702.54	8.8	9.0
	6940 INFORMATION TECHNOLOGY Total				782,411.48	846,249.90	10.9	11.1
78 INFORMATION TECHNOLOGY Total					782,411.48	846,249.90	10.9	11.1
81 TRANSPORTATION	6970 TRANSPORTATION REGULAR ED	81111 Administration Salaries & Wages	SGF8169701	Transportation Manager	86,594.57	88,326.46	1.0	1.0
		81111 Administration Salaries & Wages Total			86,594.57	88,326.46	1.0	1.0
	6970 TRANSPORTATION REGULAR ED Total				86,594.57	88,326.46	1.0	1.0
	6975 TRANSPORTATION SPECIAL ED IN DISTRICT	81117 Other Full-time Salaries & Wages	SGF8169751	Bus Driver	57,703.00	58,695.97	1.0	1.0
			SGF81697510	Bus Driver	54,643.00	55,857.56	1.0	1.0
			SGF81697511	Bus Driver	-	55,000.00	-	1.0
			SGF8169752	Bus Driver	54,643.00	58,131.09	1.0	1.0
			SGF8169753	Bus Driver	54,643.00	58,131.09	1.0	1.0
			SGF8169754	Bus Driver	54,643.00	55,857.56	1.0	1.0
			SGF8169755	Bus Driver	57,703.00	58,695.97	1.0	1.0
			SGF8169756	Bus Driver	54,643.00	53,695.48	1.0	1.0
			SGF8169757	Bus Driver	54,643.00	58,131.09	1.0	1.0
			SGF8169758	Bus Driver	54,643.00	55,857.56	1.0	1.0
			SGF8169759	Bus Driver	54,643.00	55,857.56	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			552,550.00	623,910.94	10.0	11.0
	6975 TRANSPORTATION SPECIAL ED IN DISTRICT Tot				552,550.00	623,910.94	10.0	11.0
81 TRANSPORTATION Total					639,144.57	712,237.41	11.0	12.0
85 SPED SLC A	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF8568181	Related Service Providers	66,164.00	70,391.00	1.0	1.0
			SGR8568181	Related Service Providers	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			135,175.00	144,260.00	2.0	2.0
	6818 SPEECH/LANGUAGE Total				135,175.00	144,260.00	2.0	2.0
	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF8568211	Teaching Assistant	28,460.16	29,695.41	1.0	1.0
			SGF8568212	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
			SGF8568213	Teaching Assistant	29,139.55	30,498.33	1.0	1.0
			SGF8568214	Teaching Assistant	28,460.16	29,695.41	1.0	1.0
			SGF8568215	Teaching Assistant	29,139.55	30,498.33	1.0	1.0
			SGF8568216	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
			SGF8568217	Teaching Assistant	28,060.31	29,368.76	1.0	1.0
			SGF8568218	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF8568219	Teaching Assistant	28,421.12	29,654.68	1.0	1.0
		81116 TEACHER AID SALARIES Total			256,753.90	268,528.25	9.2	9.2
	6821 BEHAVIORAL SUPPORT Total				256,753.90	268,528.25	9.2	9.2
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION	81112 TEACHER SALARIES	SGF8568273	Classroom Teacher	64,175.00	68,357.00	1.0	1.0
			SGF8568274	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF8568275	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF8568276	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF8568277	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF8568278	Classroom Teacher	-	-	1.0	1.0
			SGF8568279	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
		81112 TEACHER SALARIES Total			368,904.00	393,552.00	7.0	7.0
		81116 TEACHER AID SALARIES	SGF8568271	Teaching Assistant	19,726.95	29,695.41	1.0	1.0
			SGF85682710	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF85682711	Teaching Assistant	20,406.33	30,498.33	1.0	1.0
			SGF85682712	Teaching Assistant	18,995.56	20,099.41	1.0	1.0
			SGF85682713	Teaching Assistant	19,650.54	29,368.76	1.0	1.0
			SGF85682714	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
			SGF85682715	Teaching Assistant	19,650.54	29,368.76	1.0	1.0
			SGF85682716	Teaching Assistant	19,650.54	29,368.76	1.0	1.0
			SGF85682717	Teaching Assistant	18,401.57	27,941.36	1.0	1.0
			SGF85682718	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF8568272	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
		81116 TEACHER AID SALARIES Total			221,531.28	302,919.99	11.0	11.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot				590,435.28	696,471.99	18.0	18.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF8568331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
			SGF8568332	Related Service Providers	58,198.00	61,682.00	1.0	1.0
			SGR8568331	Related Service Providers	55,931.00	59,362.00	1.0	1.0
		81112 TEACHER SALARIES Total			202,043.00	211,835.00	3.0	3.0
	6833 SOCIAL WORKERS Total				202,043.00	211,835.00	3.0	3.0
	6845 ONE TO ONE ASSISTANCE	81116 TEACHER AID SALARIES	SGF8568451	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,401.57	19,365.06	1.0	1.0
	6845 ONE TO ONE ASSISTANCE Total				18,401.57	19,365.06	1.0	1.0
85 SPED SLC A Total					1,202,808.75	1,340,460.30	33.2	33.2
86 SPED SLC B	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF8668211	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
			SGF8668212	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF8668213	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
			SGF8668214	Teaching Assistant	27,842.54	29,016.03	1.0	1.0
			SGF8668215	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF8668216	Teaching Assistant	28,060.31	29,368.76	1.0	1.0
			SGF8668217	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
		81116 TEACHER AID SALARIES Total			193,171.15	201,719.55	7.0	7.0
	6821 BEHAVIORAL SUPPORT Total				193,171.15	201,719.55	7.0	7.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION	81112 TEACHER SALARIES	SGF8668273	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF8668274	Classroom Teacher	52,515.00	55,884.00	1.0	1.0
			SGF8668275	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF8668276	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF8668277	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
		81112 TEACHER SALARIES Total			337,956.00	356,958.00	5.0	5.0
		81116 TEACHER AID SALARIES	SGF8668271	Teaching Assistant	29,139.55	29,368.76	1.0	1.0
			SGF86682710	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
			SGF86682711	Teaching Assistant	28,873.74	30,090.70	1.1	1.1
			SGF86682712	Teaching Assistant	22,790.82	23,885.16	1.0	1.0
			SGF8668272	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
			SGF8668278	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF8668279	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
		81116 TEACHER AID SALARIES Total			180,829.17	187,842.21	7.1	7.1
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot				518,785.17	544,800.21	12.1	12.1
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF8668331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
			SGF8668332	Related Service Providers	80,327.00	86,023.00	1.0	1.0
		81112 TEACHER SALARIES Total			168,241.00	176,814.00	2.0	2.0
	6833 SOCIAL WORKERS Total				168,241.00	176,814.00	2.0	2.0
86 SPED SLC B Total					880,197.32	923,333.75	21.2	21.1
87 SPED SLC C	6812 OT/PT	81112 TEACHER SALARIES	SGR8768121	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6812 OT/PT Total				87,914.00	90,791.00	1.0	1.0
	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF8768211	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
		81116 TEACHER AID SALARIES Total			28,833.48	30,260.88	1.0	1.0
	6821 BEHAVIORAL SUPPORT Total				28,833.48	30,260.88	1.0	1.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION	81112 TEACHER SALARIES	SGF8768272	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF8768273	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF8768274	Classroom Teacher	62,183.00	66,332.00	1.0	1.0
			SGF8768275	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			295,863.00	313,802.00	4.0	4.0
		81116 TEACHER AID SALARIES	SGF8768271	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF87682710	Teaching Assistant	20,406.33	20,498.33	1.0	1.0
			SGF8768276	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF8768277	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF8768278	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF8768279	Teaching Assistant	20,423.72	20,423.72	1.0	1.0
		81116 TEACHER AID SALARIES Total			125,225.09	157,988.95	6.0	6.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot				421,088.09	471,790.95	10.0	10.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF8768331	Related Service Providers	55,931.00	59,362.00	1.0	1.0
		81112 TEACHER SALARIES Total			55,931.00	59,362.00	1.0	1.0
	6833 SOCIAL WORKERS Total				55,931.00	59,362.00	1.0	1.0
87 SPED SLC C Total					593,766.57	652,204.83	13.0	13.0
Grand Total					59,591,727.39	63,968,948.76	966.0	979.5

Special Education & Interventions

Special Education

Special Education is an area of interest to many people. Committed to the education of our most vulnerable students, and driven by a wide array of Federal and State mandates, Special Education has been an area of budget growth in Arlington, as in most communities, for quite some time. Like the Program Summary view, the Special Education Budget Detail includes the FY17, FY18 and FY19 final expenses, FY20 Budget and the Superintendent's Proposed FY21 Budget.

Interventions

As we work to support all students, we find that there are services needed beyond those a classroom teacher can provide. Students who struggle with the English language need special support from ELL (English Language Learners) teachers until their skills improve. Some students require highly skilled support to develop good literacy or mathematics comprehension. Guidance has long provided different types of support for students in need.

We are calling these support services "Interventions", and want to highlight them as an important part of the budget. These types of services tend to be more vulnerable in times of budget stress, since they are not mandated by law, as Special Education services are, nor are they directly visible in terms of class sizes, as are cuts to classroom teachers. However, these services reach and support students whose struggles have not yet reached the level that requires Special Education, but whose difficulties are holding them back in the general education classroom. By funding these areas of expert support, we are providing the network to help all children learn and helping to contain the cost growth of Special Education. Like the Program summary view, the Interventions summary includes the FY17, FY18 and FY19 final expenses, FY20 Budget, and the Superintendent's Proposed FY21 Budget.

For FY21 these two reports have been combined to illustrate the costs of providing these appropriate supports to our students

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
1 - High School	6512 - ELL	81112 - Teacher Salary & Wages	46,123	47,304	65,186	68,969	99,869
	6512 - ELL Total		46,123	47,304	65,186	68,969	99,869
	6557 - Guidance	81112 - Teacher Salary & Wages	584,435	608,071	702,923	736,409	774,821
		81115 - Clerical Salaries	42,822	44,092	45,184	44,118	45,030
		81210 - Academic Teacher Leadership	13,383	-	5,749	-	-
		81215 - Administrative Stipend	6,875	6,875	6,875	-	-
		81413 - Longevity/Teachers	5,296	5,296	5,296	5,293	5,293
		84201 - Office Supplies	-	-	-	-	-
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85804 - Computer Software	-	-	-	-	-
	6557 - Guidance Total		652,810	664,333	766,027	785,820	825,144
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	86,767	88,502	91,378	94,518	97,671
	6581 - Reading Interventions Total		86,767	88,502	91,378	94,518	97,671
	6803 - Pupil Services (504)	83101 - Professional Tech Services	-	-	-	-	-
	6803 - Pupil Services (504) Total		-	-	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	478,841	359,701	407,290	527,763	721,581
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6809 - SPED Teacher Total		481,729	362,589	410,178	530,649	724,467
	6812 - OT/PT	81112 - Teacher Salary & Wages	16,683	17,017	25,411	18,174	18,780
	6812 - OT/PT Total		16,683	17,017	25,411	18,174	18,780
	6815 - Alternative Program	81112 - Teacher Salary & Wages	175,531	179,043	181,653	189,448	209,500
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	6815 - Alternative Program Total		178,179	181,691	184,301	192,094	212,146
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
	6818 - Speech/Language Total		-	-	-	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	75,804	75,207	130,975	127,428	87,898
	6824 - Inclusion Support Total		75,804	75,207	130,975	127,428	87,898
	6833 - Social Workers	81112 - Teacher Salary & Wages	121,570	108,452	113,822	119,786	127,330
	6833 - Social Workers Total		121,570	108,452	113,822	119,786	127,330
	6836 - Psychologists	81112 - Teacher Salary & Wages	126,799	129,336	133,639	185,387	191,572
	6836 - Psychologists Total		126,799	129,336	133,639	185,387	191,572
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	67,487
	6839 - Team Chairs Total		-	-	-	-	67,487
1 - High School Total			1,786,465	1,674,430	1,920,915	2,122,825	2,452,364
12 - Dallin	6581 - Reading Interventions	81112 - Teacher Salary & Wages	154,414	160,686	167,974	151,890	159,632
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	6581 - Reading Interventions Total		154,414	160,686	170,622	154,536	162,278
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	199,859	202,976	207,558	222,358	251,364
	6809 - SPED Teacher Total		199,859	202,976	207,558	222,358	251,364
	6812 - OT/PT	81112 - Teacher Salary & Wages	33,921	41,134	77,174	43,930	90,791
	6812 - OT/PT Total		33,921	41,134	77,174	43,930	90,791
	6818 - Speech/Language	81112 - Teacher Salary & Wages	44,511	56,770	59,579	63,280	67,487
	6818 - Speech/Language Total		44,511	56,770	59,579	63,280	67,487
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	36,765	74,566	80,658	93,304	117,499
	6824 - Inclusion Support Total		36,765	74,566	80,658	93,304	117,499
	6833 - Social Workers	81112 - Teacher Salary & Wages	39,136	42,542	65,186	68,969	73,869
	6833 - Social Workers Total		39,136	42,542	65,186	68,969	73,869
	6836 - Psychologists	81112 - Teacher Salary & Wages	76,593	45,947	43,925	45,435	46,951
	6836 - Psychologists Total		76,593	45,947	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	46,951
	6839 - Team Chairs Total		-	-	-	-	46,951
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	10,233	-	-	-	-
	6845 - One to One Assistance Total		10,233	-	-	-	-
12 - Dallin Total			595,432	624,620	704,701	691,812	857,190
15 - Hardy	6578 - Math RTI	81112 - Teacher Salary & Wages	-	39,167	52,853	55,897	59,362
	6578 - Math RTI Total		-	39,167	52,853	55,897	59,362
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	157,535	164,922	169,993	145,391	142,737
		81116 - Full Time Teacher Aides Sal	-	-	-	-	27,347
	6581 - Reading Interventions Total		157,535	164,922	169,993	145,391	170,084
	6803 - Pupil Services (504)	83101 - Professional Tech Services	-	-	-	-	-
	6803 - Pupil Services (504) Total		-	-	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	162,624	173,929	182,944	193,537	156,679
		81413 - Longevity/Teachers	-	-	-	2,118	2,118
	6809 - SPED Teacher Total		162,624	173,929	182,944	195,655	158,797
	6812 - OT/PT	81112 - Teacher Salary & Wages	22,192	61,870	64,350	74,718	80,024
		81413 - Longevity/Teachers	-	-	2,118	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6812 - OT/PT Total		22,192	61,870	66,468	74,718	80,024
	6818 - Speech/Language	81112 - Teacher Salary & Wages	80,654	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6818 - Speech/Language Total		80,654	-	-	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	34,348	34,843	35,096	37,321	82,754
	6824 - Inclusion Support Total		34,348	34,843	35,096	37,321	82,754
	6833 - Social Workers	81112 - Teacher Salary & Wages	60,554	65,373	56,420	73,234	78,236
	6833 - Social Workers Total		60,554	65,373	56,420	73,234	78,236
	6836 - Psychologists	81112 - Teacher Salary & Wages	38,729	41,694	39,076	47,259	48,836
	6836 - Psychologists Total		38,729	41,694	39,076	47,259	48,836
	6839 - Team Chairs	81112 - Teacher Salary & Wages	40,327	3,917	-	-	48,836
	6839 - Team Chairs Total		40,327	3,917	-	-	48,836
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	58,510	61,035	43,624	65,313	-
	6845 - One to One Assistance Total		58,510	61,035	43,624	65,313	-
15 - Hardy Total			655,473	646,750	646,474	694,788	726,929
18 - Peirce	6581 - Reading Interventions	81112 - Teacher Salary & Wages	80,360	82,770	87,050	88,397	93,901
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	6581 - Reading Interventions Total		80,360	82,770	87,050	88,397	93,901
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	148,592	79,419	98,717	87,860	155,376
		81413 - Longevity/Teachers	3,367	3,367	3,367	3,365	3,365
	6809 - SPED Teacher Total		151,959	82,786	102,084	91,225	158,741
	6812 - OT/PT	81112 - Teacher Salary & Wages	18,612	41,134	41,938	43,930	-
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	6812 - OT/PT Total		21,260	43,782	44,586	46,576	2,646
	6818 - Speech/Language	81112 - Teacher Salary & Wages	31,366	38,617	35,124	37,045	-
		81204 - Extended Term Sub Teacher	-	-	-	-	-
	6818 - Speech/Language Total		31,366	38,617	35,124	37,045	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	50,882	45,155	52,447	55,982	100,572
	6824 - Inclusion Support Total		50,882	45,155	52,447	55,982	100,572
	6833 - Social Workers	81112 - Teacher Salary & Wages	80,654	82,349	85,023	87,860	90,791
	6833 - Social Workers Total		80,654	82,349	85,023	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	-	85,085	70,926	90,869	46,951
	6836 - Psychologists Total		-	85,085	70,926	90,869	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	6839 - Team Chairs Total		-	-	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	46,680	47,374	44,690	55,982	-
	6845 - One to One Assistance Total		46,680	47,374	44,690	55,982	-
18 - Peirce Total			463,161	507,919	521,930	553,936	493,602
21 - Stratton	6578 - Math RTI	81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	6578 - Math RTI Total		-	-	-	-	-
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	103,937	108,792	104,087	110,304	118,387
		81116 - Full Time Teacher Aides Sal	-	13,735	14,825	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6581 - Reading Interventions Total		103,937	122,527	118,911	110,304	118,387
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	108,142	125,203	155,064	140,714	220,999
		81413 - Longevity/Teachers	3,367	3,367	3,367	3,365	3,365
	6809 - SPED Teacher Total		111,509	128,570	158,431	144,079	224,364
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	100	-	40,012
	6812 - OT/PT Total		-	-	100	-	40,012

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6818 - Speech/Language	81112 - Teacher Salary & Wages	40,482	-	-	-	-
	6818 - Speech/Language Total		40,482	-	-	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	31,979	26,964	18,552	37,321	81,742
	6824 - Inclusion Support Total		31,979	26,964	18,552	37,321	81,742
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages					54,719
	6827 - Self-Contained Academic Instruction Total						54,719
	6833 - Social Workers	81112 - Teacher Salary & Wages	76,820	82,267	84,941	87,860	90,791
	6833 - Social Workers Total		76,820	82,267	84,941	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	50,050	51,051	52,710	54,522	46,951
	6836 - Psychologists Total		50,050	51,051	52,710	54,522	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	40,327	3,917	-	-	-
	6839 - Team Chairs Total		40,327	3,917	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	56,978	35,277	70,093	74,643	39,384
	6845 - One to One Assistance Total		56,978	35,277	70,093	74,643	39,384
21 - Stratton Total			512,083	450,573	503,739	508,729	696,350
24 - Thompson	6578 - Math RTI	81112 - Teacher Salary & Wages	-	33,112	34,174	37,243	40,259
	6578 - Math RTI Total		-	33,112	34,174	37,243	40,259
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,471	155,290	188,502	202,801	175,230
		81116 - Full Time Teacher Aides Sal		-	-	-	-
	6581 - Reading Interventions Total		155,471	155,290	188,502	202,801	175,230
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	209,480	191,046	202,528	212,146	223,418
		81413 - Longevity/Teachers	3,127	2,648	2,648	2,646	2,646
	6809 - SPED Teacher Total		212,607	193,694	205,176	214,792	226,064
	6812 - OT/PT	81112 - Teacher Salary & Wages	44,526	47,191	775	11,993	70,391
	6812 - OT/PT Total		44,526	47,191	775	11,993	70,391
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	40,391
	6818 - Speech/Language Total		-	-	-	-	40,391
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	63,607	69,357	88,511	100,768	178,211
	6824 - Inclusion Support Total		63,607	69,357	88,511	100,768	178,211
	6833 - Social Workers	81112 - Teacher Salary & Wages	80,654	-	57,338	148,296	155,930
	6833 - Social Workers Total		80,654	-	57,338	148,296	155,930
	6836 - Psychologists	81112 - Teacher Salary & Wages	26,723	42,543	43,925	45,435	46,951
	6836 - Psychologists Total		26,723	42,543	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages		-	-	-	45,396
	6839 - Team Chairs Total			-	-	-	45,396
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	17,300	17,351	64,096	-
	6845 - One to One Assistance Total		-	17,300	17,351	64,096	-
24 - Thompson Total			583,588	558,487	635,752	825,424	978,823
25 - Early Childhood	6800 - PK - SPED	81112 - Teacher Salary & Wages	27,488	28,385	25,207	30,832	30,832
		81115 - Clerical Salaries	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	217,930	270,724	270,993	310,835	333,137
		81201 - Temp Salaries Professional			-	900	900
		81210 - Academic Teacher Leadership	3,500	-	1,590	-	-
		81731 - Mtrb Pension	2,464	3,050	2,145	2,775	2,775
		83101 - Professional Tech Services	7,250	3,600	4,350	4,350	4,350
		85100 - Educational Supplies	7,243	5,275	3,983	3,520	3,520
		85103 - Instructional Materials	-	-	-	3,269	3,269
		87105 - Workshops Stipends/Green Slip	3,600	-	-	-	-
	6800 - PK - SPED Total		269,474	311,033	308,267	356,481	378,783

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	223,380	232,255	298,148	309,105	323,460
		81203 - Substitute Teachers Day To Day	41,525	14,335	29,276	-	-
	6809 - SPED Teacher Total		264,905	246,590	327,425	309,105	323,460
	6812 - OT/PT	81112 - Teacher Salary & Wages	236,210	224,425	185,981	150,586	154,810
	6812 - OT/PT Total		236,210	224,425	185,981	150,586	154,810
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	78,381	83,919	144,907	90,791
	6818 - Speech/Language Total		-	78,381	83,919	144,907	90,791
	6833 - Social Workers	81112 - Teacher Salary & Wages	80,654	82,267	84,941	87,860	90,791
	6833 - Social Workers Total		80,654	82,267	84,941	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	26,723	42,543	43,925	45,435	46,951
	6836 - Psychologists Total		26,723	42,543	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	6839 - Team Chairs Total		-	-	-	-	-
25 - Early Childhood Total			877,967	985,239	1,034,459	1,094,374	1,085,586
29 - Elementary Systemwide	6512 - ELL	81112 - Teacher Salary & Wages	531,160	558,578	599,705	649,616	846,276
	6512 - ELL Total		531,160	558,578	599,705	649,616	846,276
	6578 - Math RTI	81112 - Teacher Salary & Wages	336,859	364,629	483,963	491,240	558,642
		81116 - Full Time Teacher Aides Sal	28,653	29,226	48,238	30,388	48,347
		81201 - Temp Salaries Professional	14,059	16,508	24,608	19,988	19,988
		81202 - Temporary Salary Wages Other	315	270	-	-	-
		81215 - Administrative Stipend	10,000	10,000	10,000	9,994	9,994
		81413 - Longevity/Teachers	-	2,888	1,324	4,209	4,209
		85103 - Instructional Materials	-	-	-	-	-
	6578 - Math RTI Total		389,886	423,520	568,132	555,819	641,180
	6581 - Reading Interventions	85103 - Instructional Materials	9,067	3,000	1,200	4,090	4,090
		85106 - Textbooks Books Periodicals	-	3,252	33,454	4,499	4,499
		85804 - Computer Software	-	-	5,937	7,090	7,090
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	6581 - Reading Interventions Total		9,067	6,252	40,591	15,679	15,679
	6809 - SPED Teacher	81112 - Teacher Salary & Wages					136,500
	6809 - SPED Teacher Total						136,500
	6839 - Team Chairs	81112 - Teacher Salary & Wages					34,090
	6839 - Team Chairs Total						34,090
29 - Elementary Systemwide Total			930,114	988,350	1,208,428	1,221,114	1,673,725
3 - Ottoson	6512 - ELL	81112 - Teacher Salary & Wages	69,260	74,040	79,140	84,284	90,791
	6512 - ELL Total		69,260	74,040	79,140	84,284	90,791
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	80,654	82,267	85,041	87,860	90,791
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
	6540 - Gifted & Talented Total		83,542	85,155	87,929	90,746	93,677
	6557 - Guidance	81112 - Teacher Salary & Wages	292,162	328,489	199,717	208,732	220,515
		81210 - Academic Teacher Leadership	6,826	538	5,749	-	-
		81413 - Longevity/Teachers	-	2,888	-	2,886	2,886
	6557 - Guidance Total		298,988	331,916	205,466	211,618	223,401
	6578 - Math RTI	81112 - Teacher Salary & Wages	223,287	196,310	72,177	68,969	73,869
		81413 - Longevity/Teachers	-	2,648	-	2,646	2,646
	6578 - Math RTI Total		223,287	198,958	72,177	71,615	76,515
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,958	183,849	87,818	151,995	90,791
	6581 - Reading Interventions Total		155,958	183,849	87,818	151,995	90,791
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	621,539	700,629	451,324	531,865	559,929

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81413 - Longevity/Teachers	6,494	6,494	6,494	6,490	6,490
	6809 - SPED Teacher Total		628,033	707,123	457,818	538,355	566,419
	6812 - OT/PT	81112 - Teacher Salary & Wages	50,050	51,051	52,710	54,522	56,341
	6812 - OT/PT Total		50,050	51,051	52,710	54,522	56,341
	6818 - Speech/Language	81112 - Teacher Salary & Wages	81,147	82,770	85,460	88,397	90,791
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	6818 - Speech/Language Total		81,147	82,770	88,108	91,043	93,437
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	74,544	146,763	87,923	101,835	169,307
	6824 - Inclusion Support Total		74,544	146,763	87,923	101,835	169,307
	6833 - Social Workers	81112 - Teacher Salary & Wages	88,521	109,443	125,965	131,507	181,582
	6833 - Social Workers Total		88,521	109,443	125,965	131,507	181,582
	6836 - Psychologists	81112 - Teacher Salary & Wages	130,151	173,600	137,067	94,518	97,671
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	6836 - Psychologists Total		130,151	176,248	139,715	97,164	100,317
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	6839 - Team Chairs Total			-	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	15,303	34,794	31,372	84,580	50,485
	6845 - One to One Assistance Total		15,303	34,794	31,372	84,580	50,485
3 - Ottoson Total			1,898,783	2,182,110	1,516,142	1,709,264	1,793,063
36 - Health & Wellness	6557 - Guidance	81111 - Administration Sal & Wages	5,635	-	-	-	-
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	18,250	-	-	-	-
		81210 - Academic Teacher Leadership	-	17,247	5,749	17,236	17,236
		81215 - Administrative Stipend	-	14,721	875	20,363	20,363
		81731 - Mtrb Pension	-	-	-	-	-
		83101 - Professional Tech Services	3,697	-	-	-	-
		83302 - Field Trips	-	-	-	-	-
		84201 - Office Supplies	139	-	394	500	500
		85103 - Instructional Materials	512	-	-	-	-
		85107 - Instructional Services	-	-	-	-	-
		87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	(70)	85	110	4,997	4,997
		87301 - Professional Affiliations	8,892	4,152	4,148	3,998	3,998
	6557 - Guidance Total		37,054	36,205	11,276	47,094	47,094
	6803 - Pupil Services (504)	81201 - Temp Salaries Professional	-	-	-	-	-
	6803 - Pupil Services (504) Total		-	-	-	-	-
	6839 - Team Chairs	81413 - Longevity/Teachers				1,323	-
	6839 - Team Chairs Total					1,323	-
36 - Health & Wellness Total			37,054	36,205	11,276	48,417	47,094
45 - Sped	6503 - Kindergarten	81116 - Full Time Teacher Aides Sal					20,792
	6503 - Kindergarten Total						20,792
	6575 - Professional Development	81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	31,142	15,594	15,812	8,745	8,745
		81202 - Temporary Salary Wages Other	2,085	1,340	-	-	-
		81731 - Mtrb Pension	113,216	109,889	114,663	121,878	121,878
		83101 - Professional Tech Services	32,595	28,381	72,071	39,289	39,289
		83301 - Contracted Transportation	600	-	-	-	-
		85103 - Instructional Materials	1,283	1,685	-	-	-
		85107 - Instructional Services	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6575 - Professional Development Total		180,921	156,888	202,546	169,912	169,912
	6584 - Summer Programs	81119 - Sped Summer School(Hardy)	-	-	-	-	-
	6584 - Summer Programs Total		-	-	-	-	-
	6800 - PK - SPED	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83302 - Field Trips	2,240	600	2,270	618	618
		83402 - Telephone/Pagers	160	-	-	-	-
		84201 - Office Supplies	159	262	450	309	309
		84902 - Food Supplies	2,550	1,315	1,300	1,337	1,337
		85100 - Educational Supplies	5,991	-	-	-	-
		85101 - Repro Paper Toner Supplies	1,448	1,155	2,009	1,234	1,234
		85102 - Testing Materials	340	-	-	823	823
		85103 - Instructional Materials	8,732	5,087	8,447	5,247	5,247
		87301 - Professional Affiliations	25	175	125	206	206
	6800 - PK - SPED Total		21,644	8,595	14,601	9,774	9,774
	6803 - Pupil Services (504)	83101 - Professional Tech Services	21,395	18,307	19,918	18,827	18,827
	6803 - Pupil Services (504) Total		21,395	18,307	19,918	18,827	18,827
	6806 - Sped Admin/Management Services	81111 - Administration Sal & Wages	753,198	808,460	889,006	858,007	876,635
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81115 - Clerical Salaries	229,137	224,346	226,025	252,575	237,576
		81116 - Full Time Teacher Aides Sal	71,229	46,909	52,576	54,384	51,588
		81201 - Temp Salaries Professional	7,466	-	-	4,997	4,997
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81206 - Temporary Clerical Help	-	-	-	-	-
		81320 - Skills Stipend	500	308	288	-	-
		81322 - Other Stipends	4,581	5,096	4,411	4,997	4,997
		81414 - Longevity Admin	2,648	2,888	2,888	2,886	2,886
		81415 - Longevity Clerical	1,750	2,500	1,150	2,299	2,299
		81731 - Mtrb Pension	-	-	-	-	-
		83101 - Professional Tech Services	-	14,300	-	14,712	14,712
		83402 - Telephone/Pagers	400	-	-	3,086	3,086
		83404 - Reproduction/Printing	838	146	144	103	103
		84201 - Office Supplies	1,626	2,417	1,537	2,469	2,469
		84902 - Food Supplies	48	-	62	-	-
		85101 - Repro Paper Toner Supplies	515	334	659	309	309
		85201 - Medical Surgical Supplies	-	-	20	-	-
		85804 - Computer Software	17,280	19,576	19,576	20,165	20,165
		87101 - Business Travel	1,422	2,035	2,525	2,058	2,058
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		87301 - Professional Affiliations	275	575	575	618	618
		88501 - Capital Equipment/Furniture	-	-	-	-	-
		88550 - Computer Equipment Hardware	-	-	849	-	-
	6806 - Sped Admin/Management Services Total		1,092,911	1,129,890	1,202,290	1,223,665	1,224,498
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	43,930	-
		81201 - Temp Salaries Professional	9,858	5,714	300	11,993	11,993
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	8,714	11	29,170	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		87101 - Business Travel	907	-	780	1,543	1,543

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		87105 - Workshops Stipends/Green Slip	2,933	-	-	4,115	4,115
		87202 - Training Educ Conf & Attendanc	4,000	4,000	4,000	4,115	4,115
	6809 - SPED Teacher Total		26,411	9,725	34,251	65,696	21,766
	6812 - OT/PT	81112 - Teacher Salary & Wages	33,780	36,342	37,806	69,204	165,043
		81201 - Temp Salaries Professional	6,933	3,672	3,739	4,997	4,997
		81413 - Longevity/Teachers	9,621	6,734	6,734	6,730	6,730
		83101 - Professional Tech Services	475	788	6,075	823	823
		85102 - Testing Materials	-	204	2,981	206	206
		85103 - Instructional Materials	2,317	-	2,588	2,572	2,572
		87101 - Business Travel	149	193	382	206	206
	6812 - OT/PT Total		53,275	47,932	60,305	84,738	180,577
	6815 - Alternative Program	83101 - Professional Tech Services	31,250	14,145	-	14,506	14,506
		84902 - Food Supplies	300	292	-	309	309
		85103 - Instructional Materials	726	512	600	515	515
	6815 - Alternative Program Total		32,275	14,948	600	15,330	15,330
	6818 - Speech/Language	81116 - Full Time Teacher Aides Sal	32,077	63,062	56,870	66,183	81,025
		81201 - Temp Salaries Professional	3,081	-	209	999	999
		81318 - Teacher Room Moving	-	-	-	-	-
		83101 - Professional Tech Services	12,011	10,008	9,068	10,288	10,288
		85102 - Testing Materials	-	356	10,235	412	412
		85103 - Instructional Materials	963	-	2,130	1,543	1,543
		87101 - Business Travel	-	225	183	206	206
	6818 - Speech/Language Total		48,131	73,651	78,694	79,631	94,473
	6821 - Behavioral Support	81112 - Teacher Salary & Wages	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	-	-	-	-	30,261
		81201 - Temp Salaries Professional	1,570	2,931	3,538	999	999
		81202 - Temporary Salary Wages Other	4,175	-	2,860	4,997	4,997
		83101 - Professional Tech Services	262,778	213,371	228,730	219,548	219,548
		85103 - Instructional Materials	485	-	558	515	515
		87101 - Business Travel	-	-	-	-	-
	6821 - Behavioral Support Total		269,008	216,302	235,686	226,059	256,320
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	-	-	-	-	20,792
		81202 - Temporary Salary Wages Other	1,525	-	2,883	1,999	1,999
		85110 - Instruction Equipment	-	-	-	-	-
	6824 - Inclusion Support Total		1,525	-	2,883	1,999	22,791
	6827 - Self-Contained Academic Instruction	81322 - Other Stipends	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		-	-	-	-	-
	6830 - Medical Services	81112 - Teacher Salary & Wages	-	49,412	52,149	55,175	74,745
		81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	51,268	75,609	60,213	77,778	77,778
	6830 - Medical Services Total		51,268	125,021	112,362	132,953	152,523
	6833 - Social Workers	81201 - Temp Salaries Professional	2,450	1,353	3,970	3,498	3,498
		81215 - Administrative Stipend	3,000	-	-	-	-
		85103 - Instructional Materials	2,098	-	2,219	2,572	2,572
		87101 - Business Travel	329	119	328	103	103
	6833 - Social Workers Total		7,877	1,473	6,517	6,173	6,173
	6836 - Psychologists	81112 - Teacher Salary & Wages	638,659	378,968	248,192	318,200	270,941
		81201 - Temp Salaries Professional	1,936	163	27,459	2,498	2,498

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		83101 - Professional Tech Services	30,463	-	5,479	10,288	10,288
		85102 - Testing Materials	15,796	13,025	25,818	13,375	13,375
		87101 - Business Travel	-	542	746	515	515
	6836 - Psychologists Total		686,853	392,698	307,694	344,876	297,617
	6839 - Team Chairs	81111 - Administration Sal & Wages	-	-	-	-	-
		81112 - Teacher Salary & Wages	830,034	1,259,636	1,278,193	1,511,868	1,383,378
		81201 - Temp Salaries Professional	3,838	2,823	350	19,068	19,068
		81210 - Academic Teacher Leadership	19,082	20,291	20,670	24,985	24,985
		81413 - Longevity/Teachers	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83402 - Telephone/Pagers	-	-	-	-	-
		83405 - Postage	-	13	-	-	-
		87101 - Business Travel	1,600	1,136	744	1,131	1,131
	6839 - Team Chairs Total		854,554	1,283,899	1,299,956	1,557,052	1,428,562
	6842 - Adaptive Technology	81112 - Teacher Salary & Wages	-	-	71,351	75,856	81,934
		83101 - Professional Tech Services	-	20,106	-	25,823	25,823
		85100 - Educational Supplies	306	163	-	206	206
		85103 - Instructional Materials	-	-	-	515	515
		85110 - Instruction Equipment	23,468	8,779	13,587	9,053	9,053
		85804 - Computer Software	-	-	500	5,144	5,144
	6842 - Adaptive Technology Total		23,774	29,048	85,438	116,597	122,675
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal					430,242
		83201 - Tuition Other Schools	111,237	122,024	149,496	125,515	116,287
	6845 - One to One Assistance Total		111,237	122,024	149,496	125,515	546,529
	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	2,770,065	3,076,317	2,512,218	3,164,941	2,950,028
	6848 - Out of district tuition Day Students Total		2,770,065	3,076,317	2,512,218	3,164,941	2,950,028
	6851 - Out of district tuition Residential	83201 - Tuition Other Schools	4,134,070	4,434,710	4,154,151	5,125,840	4,712,174
		8999 - Prior Year Carryover	-	-	-	-	-
	6851 - Out of district tuition Residential Total		4,134,070	4,434,710	4,154,151	5,125,840	4,712,174
	6854 - SPED summer program	81116 - Full Time Teacher Aides Sal	34,192	44,795	42,550	-	-
		81119 - Sped Summer School(Hardy)	141,523	174,551	171,637	174,893	-
		83201 - Tuition Other Schools	319,165	301,786	269,084	310,497	287,669
		83302 - Field Trips	-	-	-	309	309
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	80	-	-	515	515
	6854 - SPED summer program Total		494,960	521,132	483,271	486,214	288,493
	6857 - SPED contracted Service	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	60,613	77,780	81,911	80,042	80,042
	6857 - SPED contracted Service Total		60,613	77,780	81,911	80,042	80,042
	6860 - SPED testing and assessment	81201 - Temp Salaries Professional	900	-	-	-	-
		83101 - Professional Tech Services	61,966	38,421	43,367	39,507	39,507
		85102 - Testing Materials	6,065	4,986	3,420	5,144	5,144
		85804 - Computer Software	-	-	-	-	-
	6860 - SPED testing and assessment Total		68,930	43,407	46,787	44,651	44,651
	6863 - SPED Curriculum	85103 - Instructional Materials	-	-	5,042	-	-
		85106 - Textbooks Books Periodicals	1,349	5,374	412	5,552	5,552
	6863 - SPED Curriculum Total		1,349	5,374	5,454	5,552	5,552
	6866 - Legal Services Special Education	83102 - Legal Services	83,189	27,087	87,636	27,881	27,881
	6866 - Legal Services Special Education Total		83,189	27,087	87,636	27,881	27,881

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	-	-	5,638	-	-
	6980 - Transportation Special Ed Out of District Total		-	-	5,638	-	-
45 - Sped Total			11,096,235	11,816,208	11,190,304	13,113,918	12,697,960
49 - Systemwide Accounts	6557 - Guidance	81111 - Administration Sal & Wages	-	91,608	81,800	107,563	111,348
	6557 - Guidance Total		-	91,608	81,800	107,563	111,348
	6806 - Sped Admin/Management Services	85201 - Medical Surgical Supplies				60,000	-
	6806 - Sped Admin/Management Services Total					60,000	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	-
	6809 - SPED Teacher Total		-	-	-	-	-
	6857 - Guidance	81111 - Administration Sal & Wages					65,000
	6857 - Guidance Total						65,000
49 - Systemwide Accounts Total			-	91,608	81,800	167,563	176,348
5 - Gibbs	6512 - ELL	81112 - Teacher Salary & Wages			54,393	43,426	61,936
	6512 - ELL Total				54,393	43,426	61,936
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6540 - Gifted & Talented Total		-	-	-	-	-
	6557 - Guidance	81112 - Teacher Salary & Wages			161,413	175,720	181,582
		81210 - Academic Teacher Leadership			5,749	-	-
		81413 - Longevity/Teachers			2,888	-	-
	6557 - Guidance Total				170,050	175,720	181,582
	6578 - Math RTI	81112 - Teacher Salary & Wages			5,946	-	52,729
		81413 - Longevity/Teachers	-	-	-	-	-
	6578 - Math RTI Total		-	-	5,946	-	52,729
	6581 - Reading Interventions	81112 - Teacher Salary & Wages			143,010	152,532	227,193
	6581 - Reading Interventions Total				143,010	152,532	227,193
	6809 - SPED Teacher	81112 - Teacher Salary & Wages			424,427	469,025	556,506
		81413 - Longevity/Teachers	-	-	-	-	-
	6809 - SPED Teacher Total		-	-	424,427	469,025	556,506
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	76,336	-
	6812 - OT/PT Total		-	-	-	76,336	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages			33,420	82,034	54,807
		81413 - Longevity/Teachers	-	-	-	-	-
	6818 - Speech/Language Total		-	-	33,420	82,034	54,807
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal			100,178	130,625	134,845
	6824 - Inclusion Support Total				100,178	130,625	134,845
	6833 - Social Workers	81112 - Teacher Salary & Wages			83,090	87,860	90,791
	6833 - Social Workers Total				83,090	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages			91,378	47,259	97,671
		81413 - Longevity/Teachers	-	-	-	-	-
	6836 - Psychologists Total		-	-	91,378	47,259	97,671
	6839 - Team Chairs	81112 - Teacher Salary & Wages			45,689	47,259	97,671
	6839 - Team Chairs Total				45,689	47,259	97,671
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal			1,718	-	-
	6845 - One to One Assistance Total				1,718	-	-
5 - Gibbs Total			-	-	1,153,299	1,312,076	1,555,731
6 - Bishop	6581 - Reading Interventions	81112 - Teacher Salary & Wages	83,416	126,779	134,134	138,128	191,573
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	6581 - Reading Interventions Total		83,416	129,427	136,782	140,774	194,219

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	150,734	195,709	250,175	260,520	292,790
	6809 - SPED Teacher Total		150,734	195,709	250,175	260,520	292,790
	6812 - OT/PT	81112 - Teacher Salary & Wages	60,806	41,134	41,938	43,930	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6812 - OT/PT Total		60,806	41,134	41,938	43,930	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	31,365	62,492	79,817	84,304	-
	6818 - Speech/Language Total		31,365	62,492	79,817	84,304	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	663	52,964	50,856	55,982	79,423
	6824 - Inclusion Support Total		663	52,964	50,856	55,982	79,423
	6833 - Social Workers	81112 - Teacher Salary & Wages	57,914	116,594	51,024	53,613	57,050
	6833 - Social Workers Total		57,914	116,594	51,024	53,613	57,050
	6836 - Psychologists	81112 - Teacher Salary & Wages	76,123	46,594	43,925	45,435	46,951
	6836 - Psychologists Total		76,123	46,594	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	6839 - Team Chairs Total		-	-	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	34,585	35,374	36,082	84,580	-
	6845 - One to One Assistance Total		34,585	35,374	36,082	84,580	-
6 - Bishop Total			495,606	680,288	690,599	769,138	670,433
81 - Transportation	6973 - Vocational Transportation	83301 - Contracted Transportation	-	-	-	-	-
	6973 - Vocational Transportation Total		-	-	-	-	-
	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	445,842	437,985	515,489	557,414	618,601
		81202 - Temporary Salary Wages Other	94,923	121,456	128,624	99,939	99,939
		81760 - Clothing Allowance	-	-	-	-	-
		83301 - Contracted Transportation	4,780	12,600	29,377	13,804	13,804
		83402 - Telephone/Pagers	-	-	-	1,644	1,644
		84201 - Office Supplies	-	-	400	548	548
		87101 - Business Travel	66	-	-	-	-
	6975 - Transportation Special Ed In District Total		545,611	572,041	673,890	673,349	734,536
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	933,579	796,991	841,958	873,157	873,157
	6980 - Transportation Special Ed Out of District Total		933,579	796,991	841,958	873,157	873,157
81 - Transportation Total			1,479,190	1,369,032	1,515,848	1,546,506	1,607,693
85 - SPED SLC A	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
	6812 - OT/PT Total		-	-	-	-	-
	6815 - Alternative Program	83101 - Professional Tech Services	-	-	-	-	-
	6815 - Alternative Program Total		-	-	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	73,007	-	-	-	70,391
	6818 - Speech/Language Total		73,007	-	-	-	70,391
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	149,529	178,581	239,719	271,919	268,528
	6821 - Behavioral Support Total		149,529	178,581	239,719	271,919	268,528
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	436,118	522,924	372,942	602,371	393,552
		81116 - Full Time Teacher Aides Sal	212,892	189,885	189,689	242,589	302,920
		81202 - Temporary Salary Wages Other	1,774	-	-	-	-
		84902 - Food Supplies	-	-	-	-	-
		85100 - Educational Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		650,785	712,808	562,631	844,960	696,472
	6833 - Social Workers	81112 - Teacher Salary & Wages	210,309	201,864	119,283	124,208	152,473
	6833 - Social Workers Total		210,309	201,864	119,283	124,208	152,473
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	-	19,365

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6845 - One to One Assistance Total						19,365
	6857 - SPED contracted Service	81202 - Temporary Salary Wages Other	-	-	-	-	-
	6857 - SPED contracted Service Total		-	-	-	-	-
85 - SPED SLC A Total			1,083,629	1,093,253	921,633	1,241,087	1,207,229
86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salary & Wages	71,563	41,134	-	43,930	-
	6812 - OT/PT Total		71,563	41,134	-	43,930	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
	6818 - Speech/Language Total		-	-	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	176,807	154,005	171,492	190,343	201,720
		84902 - Food Supplies	-	-	-	-	-
	6821 - Behavioral Support Total		176,807	154,005	171,492	190,343	201,720
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	309,539	313,725	321,030	340,594	356,958
		81116 - Full Time Teacher Aides Sal	57,102	52,568	73,746	74,643	187,842
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		366,640	366,294	394,776	415,237	544,800
	6833 - Social Workers	81112 - Teacher Salary & Wages	161,535	192,090	159,721	168,138	176,814
	6833 - Social Workers Total		161,535	192,090	159,721	168,138	176,814
86 - SPED SLC B Total			776,545	753,522	725,989	817,648	923,334
87 - SPED SLC C	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	2,886	2,886
	6812 - OT/PT Total		-	-	-	2,886	2,886
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	25,268	40,561	44,329	45,853	30,261
	6821 - Behavioral Support Total		25,268	40,561	44,329	45,853	30,261
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	303,563	299,403	252,461	295,682	313,802
		81116 - Full Time Teacher Aides Sal	126,874	148,199	96,754	149,286	157,989
		81413 - Longevity/Teachers	(17,788)	2,888	-	6,011	6,011
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		412,649	450,490	349,215	450,979	477,802
	6833 - Social Workers	81112 - Teacher Salary & Wages	85,852	85,528	94,538	89,450	59,362
	6833 - Social Workers Total		85,852	85,528	94,538	89,450	59,362
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	17,639	15,675	18,661	-
	6845 - One to One Assistance Total		-	17,639	15,675	18,661	-
87 - SPED SLC C Total			523,769	594,218	503,757	607,829	570,311
89 - Special Education Reserve	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	-	-	-	-	-
	6848 - Out of district tuition Day Students Total		-	-	-	-	-
89 - Special Education Reserve Total			-	-	-	-	-
9 - Brackett	6581 - Reading Interventions	81112 - Teacher Salary & Wages	83,416	85,085	89,440	153,369	170,907
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	6581 - Reading Interventions Total		83,416	85,085	92,088	156,015	173,553
	6806 - Sped Admin/Management Services	81116 - Full Time Teacher Aides Sal					28,596
	6806 - Sped Admin/Management Services Total						28,596
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	169,164	179,855	190,517	202,362	216,692
	6809 - SPED Teacher Total		169,164	179,855	190,517	202,362	216,692
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6812 - OT/PT Total		-	-	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	62,193	-	-	-	-
	6818 - Speech/Language Total		62,193	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal					47,306
	6821 - Behavioral Support Total						47,306
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	22,125	26,482	18,041	27,991	20,019
	6824 - Inclusion Support Total		22,125	26,482	18,041	27,991	20,019
	6833 - Social Workers	81112 - Teacher Salary & Wages	64,523	65,814	67,953	100,270	90,791
	6833 - Social Workers Total		64,523	65,814	67,953	100,270	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	37,457	41,895	43,925	45,435	93,901
	6836 - Psychologists Total		37,457	41,895	43,925	45,435	93,901
	6839 - Team Chairs	81112 - Teacher Salary & Wages		-	-	-	46,951
	6839 - Team Chairs Total			-	-	-	46,951
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	80,525	89,736	91,315	98,103	-
	6845 - One to One Assistance Total		80,525	89,736	91,315	98,103	-
9 - Brackett Total			519,404	488,867	503,839	630,176	717,809
Grand Total			24,314,498	25,541,680	25,990,885	29,676,624	30,931,574

Athletics Program

Athletics is also an area of interest to many people. Like the Program summary view, the Athletics Budget Detail includes the FY16, FY17 and FY18 Final Expenses, FY19 Budget as revised by School Committee on October 25, 2018, and the Superintendent's Proposed FY20 Budget.

Beginning with FY11, the School Department began capturing expense detail in Athletics sport by sport. We now have multiple full years of data captured in this way.

Program Description	Object Description	FY17	FY18	FY19	FY20 Budget	FY21
6620 - Athletics	81111 - Administration Sal & Wages	97,079	100,092	109,080	109,098	103,379
	81115 - Clerical Salaries	21,817	24,190	15,354	22,059	22,515
	81117 - Other Full Time Salaries	45,000	45,900	55,000	56,066	57,222
	81202 - Temporary Salary Wages Other	735	-	3,721	-	-
	81415 - Longevity Clerical	-	-	-	-	-
	82998 - Grey Bills From Town	1,527	-	-	-	-
	8300 - Contracted Services	-	-	1,487	-	-
	8350 - Curriculum Supplies	2,237	2,055	2,702	-	-
	83804 - Athletic Services	32,840	22,593	14,674	59,495	26,663
	83807 - Insurance	5,756	5,756	5,756	5,003	5,003
	83808 - Safety Equip And Testing	-	-	-	690	690
	84201 - Office Supplies	-	-	-	-	-
	84325 - Weather/Urgent Repairs	-	-	-	-	-
	85104 - Athletic Supplies	25,173	21,265	20,504	18,373	18,373
	87202 - Training Educ Conf & Attendanc	-	542	-	432	432
	87301 - Professional Affiliations	160	75	-	86	86
6620 - Athletics Total		232,323	222,467	228,279	271,302	234,363
6621 - Boys Baseball	81202 - Temporary Salary Wages Other	17,635	14,539	14,539	17,635	17,739
	83804 - Athletic Services	3,520	4,081	3,927	3,537	3,537
	85104 - Athletic Supplies	3,389	1,130	3,455	1,782	1,782
6621 - Boys Baseball Total		24,544	19,750	21,921	22,954	23,058
6622 - Boys Basketball	81202 - Temporary Salary Wages Other	8,347	11,443	11,443	8,347	13,843
	83804 - Athletic Services	8,246	8,940	8,358	7,677	7,677
	85104 - Athletic Supplies	823	4,871	730	4,226	4,226
6622 - Boys Basketball Total		17,416	25,254	20,531	20,250	25,746
6623 - Boys Cross Country	81202 - Temporary Salary Wages Other	13,598	13,598	16,694	13,598	13,643

Program Description	Object Description	FY17	FY18	FY19	FY20 Budget	FY21
	83804 - Athletic Services	569	624	1,018	518	518
	85104 - Athletic Supplies	798	382	1,114	345	345
6623 - Boys Cross Country Total		14,965	14,604	18,826	14,461	14,506
6624 - Boys Football	81202 - Temporary Salary Wages Other	33,720	33,720	33,720	25,275	38,920
	83804 - Athletic Services	8,397	10,172	14,361	8,799	8,799
	85104 - Athletic Supplies	26,226	20,130	10,146	17,338	17,338
6624 - Boys Football Total		68,343	64,022	58,227	51,412	65,057
6625 - Boys Golf	81202 - Temporary Salary Wages Other	3,905	3,905	3,905	3,904	4,505
	83804 - Athletic Services	2,825	3,150	3,384	2,760	2,760
	85104 - Athletic Supplies	1,215	2,529	1,717	2,157	2,157
6625 - Boys Golf Total		7,945	9,584	9,005	8,821	9,422
6626 - Boys Ice Hockey	81202 - Temporary Salary Wages Other	11,578	11,578	11,578	11,578	14,378
	83804 - Athletic Services	79,347	84,538	52,610	72,889	72,889
	85104 - Athletic Supplies	588	360	4,158	345	345
6626 - Boys Ice Hockey Total		91,513	96,476	68,345	84,812	87,612
6627 - Boys Indoor Track	81202 - Temporary Salary Wages Other	5,251	8,347	11,443	5,251	14,043
	83804 - Athletic Services	2,170	2,250	2,417	1,984	1,984
	85104 - Athletic Supplies	170	2,202	1,206	1,898	1,898
6627 - Boys Indoor Track Total		7,591	12,799	15,066	9,133	17,925
6628 - Boys Lacrosse	81202 - Temporary Salary Wages Other	8,347	8,347	11,443	8,347	13,843
	83804 - Athletic Services	2,826	2,106	2,670	1,812	1,812
	85104 - Athletic Supplies	474	781	2,236	690	690
6628 - Boys Lacrosse Total		11,647	11,234	16,349	10,849	16,345
6629 - Boys Outdoor Track	81202 - Temporary Salary Wages Other	8,347	8,347	8,347	8,347	13,843
	83804 - Athletic Services	2,318	3,043	1,787	2,588	2,588
	85104 - Athletic Supplies	548	613	998	518	518
6629 - Boys Outdoor Track Total		11,213	12,002	11,132	11,453	16,949
6630 - Boys Soccer	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	13,643
	83804 - Athletic Services	4,585	5,905	4,692	5,089	5,089
	85104 - Athletic Supplies	789	548	757	432	432
6630 - Boys Soccer Total		16,817	17,896	16,892	16,964	19,164
6631 - Boys Swimming	81202 - Temporary Salary Wages Other	7,001	7,001	7,001	7,001	8,401
	83804 - Athletic Services	386	248	339	173	173
	85104 - Athletic Supplies	662	179	-	173	173
6631 - Boys Swimming Total		8,048	7,428	7,339	7,347	8,747
6632 - Boys Tennis	81202 - Temporary Salary Wages Other	4,712	4,712	7,808	4,712	9,408
	83804 - Athletic Services	-	1,289	-	1,121	1,121
	85104 - Athletic Supplies	522	685	2,371	604	604
6632 - Boys Tennis Total		5,234	6,686	10,179	6,437	11,133

Program Description	Object Description	FY17	FY18	FY19	FY20 Budget	FY21
6633 - Boys Volleyball	81202 - Temporary Salary Wages Other	8,347	8,347	8,347	8,347	9,947
	83804 - Athletic Services	3,095	2,520	2,918	2,157	2,157
	85104 - Athletic Supplies	1,313	2,005	893	1,725	1,725
6633 - Boys Volleyball Total		12,755	12,872	12,158	12,229	13,829
6634 - Boys Wrestling	81202 - Temporary Salary Wages Other	8,863	8,347	8,347	8,863	10,347
	83804 - Athletic Services	1,755	1,743	1,907	1,466	1,466
	85104 - Athletic Supplies	1,002	809	1,041	690	690
6634 - Boys Wrestling Total		11,620	10,899	11,294	11,019	12,503
6635 - Girls Basketball	81202 - Temporary Salary Wages Other	8,347	11,443	11,443	8,347	13,843
	83804 - Athletic Services	5,316	5,957	6,936	5,176	5,176
	85104 - Athletic Supplies	823	581	5,622	518	518
6635 - Girls Basketball Total		14,486	17,981	24,001	14,041	19,537
6636 - Girls Cheering	81202 - Temporary Salary Wages Other	7,068	7,068	7,068	7,068	12,164
	83804 - Athletic Services	550	220	1,674	173	173
	85104 - Athletic Supplies	234	1,033	402	862	862
6636 - Girls Cheering Total		7,852	8,321	9,144	8,103	13,199
6637 - Girls Cross Country	81202 - Temporary Salary Wages Other		3,096	6,192		13,643
	83804 - Athletic Services	567	697	1,015	604	604
	85104 - Athletic Supplies	312	255	480	259	259
6637 - Girls Cross Country Total		879	4,048	7,687	863	14,506
6638 - Girls Field Hockey	81202 - Temporary Salary Wages Other	11,443	9,895	11,443	11,443	13,643
	83804 - Athletic Services	3,788	3,455	3,253	3,019	3,019
	85104 - Athletic Supplies	2,648	5,349	488	4,572	4,572
6638 - Girls Field Hockey Total		17,879	18,699	15,184	19,034	21,234
6639 - Girls Gymnastics	81202 - Temporary Salary Wages Other	7,808	7,808	7,808	7,808	9,408
	83804 - Athletic Services	1,237	1,029	1,038	862	862
	85104 - Athletic Supplies	281	1,270	-	1,121	1,121
6639 - Girls Gymnastics Total		9,325	10,107	8,846	9,791	11,391
6640 - Girls Ice Hockey	81202 - Temporary Salary Wages Other	8,482	10,030	8,482	8,482	12,563
	83804 - Athletic Services	3,558	3,905	35,441	3,364	3,364
	85104 - Athletic Supplies	210	5,423	220	4,658	4,658
6640 - Girls Ice Hockey Total		12,250	19,358	44,143	16,504	20,585
6641 - Girls Indoor Track	81202 - Temporary Salary Wages Other	13,598	16,694	16,694	13,598	13,843
	83804 - Athletic Services	2,170	2,300	2,417	1,984	1,984
	85104 - Athletic Supplies	170	2,202	404	1,898	1,898
6641 - Girls Indoor Track Total		15,938	21,196	19,514	17,480	17,725
6642 - Girls Lacrosse	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	13,843
	83804 - Athletic Services	2,511	2,342	3,694	1,984	1,984
	85104 - Athletic Supplies	436	677	205	604	604

Program Description	Object Description	FY17	FY18	FY19	FY20 Budget	FY21
6642 - Girls Lacrosse Total		14,390	14,462	15,342	14,031	16,431
6643 - Girls Outdoor Track	81202 - Temporary Salary Wages Other					13,843
	83804 - Athletic Services	2,114	2,979	1,782	2,587	2,587
	85104 - Athletic Supplies	548	613	1,536	518	518
6643 - Girls Outdoor Track Total		2,662	3,591	3,318	3,105	16,948
6644 - Girls Soccer	81202 - Temporary Salary Wages Other	14,539	11,443	11,443	14,539	13,643
	83804 - Athletic Services	4,666	4,399	4,150	3,796	3,796
	85104 - Athletic Supplies	675	1,162	412	1,035	1,035
6644 - Girls Soccer Total		19,880	17,004	16,005	19,370	18,474
6645 - Girls Softball	81202 - Temporary Salary Wages Other	14,539	14,539	14,539	14,539	17,739
	83804 - Athletic Services	3,302	3,990	2,450	3,450	3,450
	85104 - Athletic Supplies	908	3,800	1,988	3,278	3,278
6645 - Girls Softball Total		18,748	22,330	18,977	21,267	24,467
6646 - Girls Swimming	83804 - Athletic Services	7,056	3,029	8,320	2,587	2,587
	85104 - Athletic Supplies	662	3,798	422	3,278	3,278
6646 - Girls Swimming Total		7,718	6,826	8,742	5,865	5,865
6647 - Girls Tennis	81202 - Temporary Salary Wages Other	4,712	4,712	7,808	4,712	9,408
	83804 - Athletic Services	200	-	-	86	86
	85104 - Athletic Supplies	522	864	2,593	777	777
6647 - Girls Tennis Total		5,434	5,576	10,401	5,575	10,271
6648 - Girls Volleyball	81202 - Temporary Salary Wages Other	14,539	11,443	11,443	14,539	13,643
	83804 - Athletic Services	3,280	4,611	3,168	3,968	3,968
	85104 - Athletic Supplies	3,821	411	4,073	345	345
6648 - Girls Volleyball Total		21,640	16,465	18,684	18,852	17,956
6649 - Fall Equipment Manager	81202 - Temporary Salary Wages Other	8,000	8,000	7,619	2,998	11,005
6649 - Fall Equipment Manager Total		8,000	8,000	7,619	2,998	11,005
6650 - Winter Spring Equipment Manager	81202 - Temporary Salary Wages Other	-	-	-	-	-
6650 - Winter Spring Equipment Manager Total		-	-	-	-	-
6651 - Ticket Business Manager	81202 - Temporary Salary Wages Other	3,905	3,719	3,905	-	3,905
6651 - Ticket Business Manager Total		3,905	3,719	3,905	-	3,905
6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	51,338	54,363	41,836	46,925	46,925
6985 - Athletics Transportation - Boys Total		51,338	54,363	41,836	46,925	46,925
6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	39,793	50,922	31,351	43,906	43,906
6986 - Athletics Transportation - Girls Total		39,793	50,922	31,351	43,906	43,906
6657 - Skiing	81202 - Temporary Salary Wages Other					7,001
	83301 - Contracted Transportation					10,800
	83804 - Athletic Services					14,025
6657 - Skiing Total						31,826
Grand Total		814,091	846,942	830,243	827,153	942,515

Arlington Public Schools School Committee's FY21 Proposed Budget

March 12, 2020

Budget Document can be found here:

<http://www.arlington.k12.ma.us/administration/budget/fy21/fy21superproposedbudget02-13-20.pdf>

Agenda

- Arlington Public Schools Mission Statement, Goals and Vision
- School Committee Members
- Budget Development
 - ❑ Key Contributors
 - ❑ Budget Process and Timeline
- Budget Priorities and Highlights
- FY21 Budget Information
- 5-Year Plan Update
- Discussion and Questions

Arlington Public Schools Mission Statement

The mission of the Arlington Public Schools is to educate students by promoting academic excellence, by empowering students to achieve their maximum potential, and by preparing students for responsible participation in an ever-changing world. The Arlington Public Schools are committed to helping every student achieve emotional, social, vocational, and academic success.

Vision of Student as learner

The APS vision for students as learners and global citizen outlines what the district wants all students to know and be able to do by the time that they graduate from Arlington High School. This requires that all students experience a coherent curriculum that is aligned with the Massachusetts State Curriculum Frameworks and that supports the development of critical thinking, social-emotional and relationship skills. Students are supported in their development by highly qualified teachers, who engage in continuous professional learning. This vision informs the strategic initiatives, instructional decisions and budget requests in the multi-year plan.

These characteristics will be demonstrated by student's ability to:

- work independently and collaboratively
- observe, analyze and synthesize information from a variety of sources to enhance existing understandings and construct new knowledge
- demonstrate perseverance by using repeated reasoning and inquiry
- participate in rigorous, focused discourse
- develop and defend arguments based on evidence and respectfully consider different perspectives
- create and critique original work

Vision of Student as a global citizen

Students will strive to be empathic, responsible, active members of a local and global community who are aware of the role that bias and prejudice play in society, as demonstrated by their ability to:

- speak with and listen to others in a manner that is respectful of multiple perspectives
- cultivate and maintain healthy and rewarding relationships with diverse individuals and groups
- develop self-awareness and self-understanding
- think critically and reflect upon choices and their impact on others
- participate as a consumer of and contributor to the cultural and civic life of local and global communities

School Committee Members

- Len Kardon*, *Chair*
- Jane P. Morgan, *Vice-Chair*
- Paul Schlichtman, *Secretary*
- Kirsi C. Allison-Ampe*
- William Hayner
- Paul Schlichtman
- Jennifer Susse*
- Jeff Thielman

*Budget Subcommittee Member

Budget Development key contributors

Central Office Administration

- Kathleen Bodie, Ed.D, Superintendent
- Roderick MacNeal, Jr., Ed.D, Asst Superintendent
- Robert Spiegel, HR Director
- Alison Elmer, Director of Special Ed
- David Good, CTO
- Michael Mason, Jr. CFO
- Julie Dunn, Grants, Communication & Title I

Principals

- Matthew Janger, Ph.D, AHS
- Brian Meringer, OMS
- Kristen DeFrancisco, Gibbs
- Mark McAneny, Bishop
- Stephanie Zerchykov, Brackett
- Thad Dingman, Dallin
- Kate Peretz, Hardy
- Karen Hartley, Peirce
- Michael Hanna, Ph.D, Stratton
- Karen Donato, Thompson

Budget Development key contributors

Leadership Team

- David Ardito, Visual Arts
- Cindy Bouvier, Wellness
- Carla Bruzzese, ELL
- Sara Burd, Counseling and SEL
- Dawn Carney, World Languages
- Matthew Coleman, Mathematics
- Denny Conklin, Social Studies/History
- Bill Pappazisis, Performing Arts
- Deb Perry, English Language Arts
- Joyce Schlenger, Menotomy Preschool
- Sam Hoyo, Science

Other Contributors

- Jose Farias, Business Office
- Connie Russell, Payroll
- Claudia Bertoli, Technology

Budget Priorities and Highlights

- Additional teaching positions at all levels to ensure class size mitigation and adequate course offerings and schedule flexibility for all students
- Additional Special Education Teachers and Team Chair
- Additional administrative support to support larger elementary schools.
- Improved library and digital learning instruction.
- Additional investment in reading and mathematics support at elementary and middle school levels.

Budget Development Process

September
2019

- Superintendent begins discussion on budget priorities with leadership team.

October
2019

- School Committee Budget Sub-Committee begins meeting with District Administration.
- District Leadership and Administration continue to meet to focus on budget.

December
2019

- Principals and AEA presents initial budget priorities for FY21 to School Committee
- Long Range Planning Committee sets the budget target for FY21.

January
2020

- Initial budget estimates are shared with School Committee and budget plan begins to take shape
- School Committee votes to accept the Town Manager budget for Schools for FY21
- Governor's Budget Cherry Sheets become available to provide initial Chapter 70 State Aid Estimates

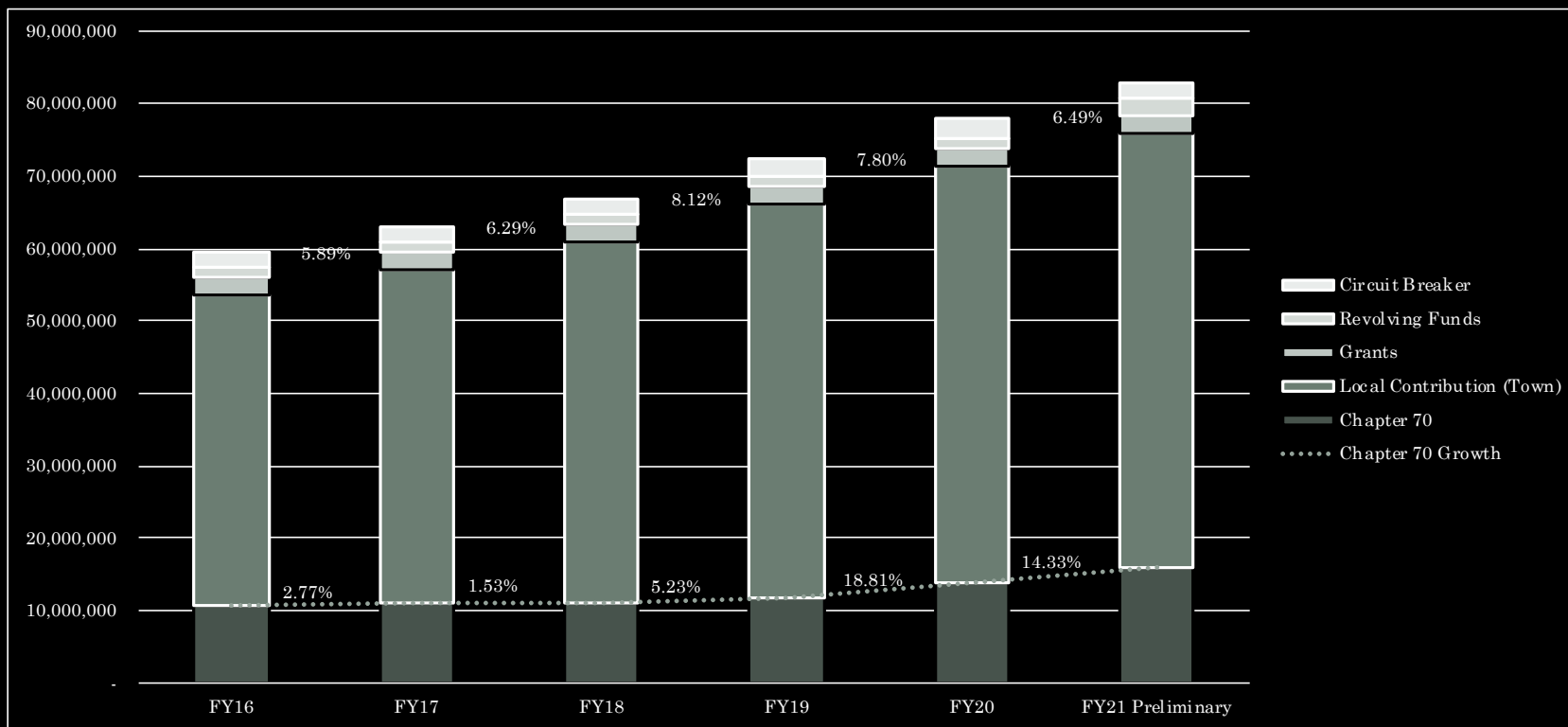
February
2020

- Superintendent FY21 Proposed Budget details to School Committee

March 2020

- Public hearing and School Committee vote final budget.

Funding Sources

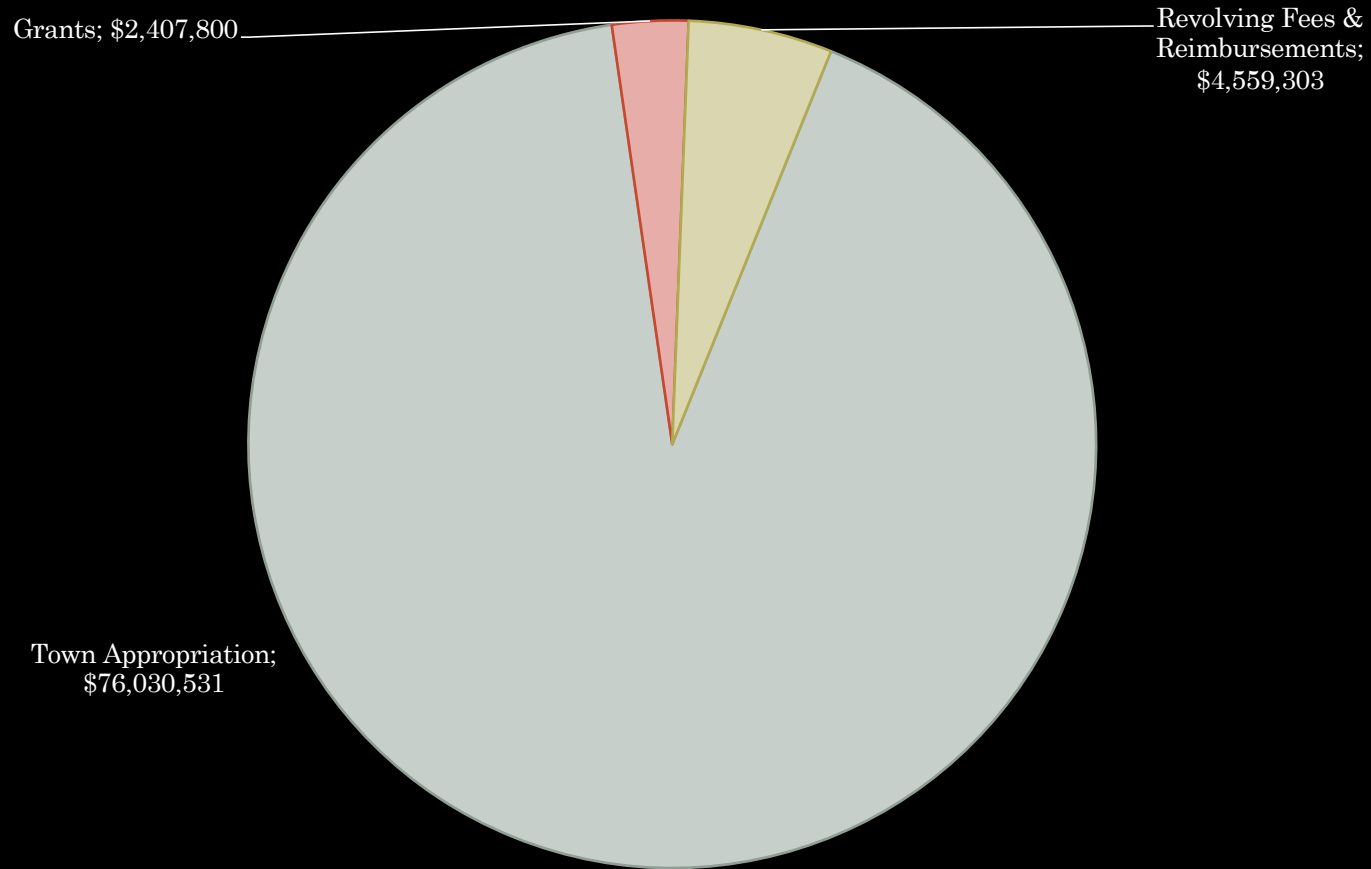


FY21 Anticipated Revenues

Funding Description	FY20 Budget	FY21 Requested	Change in Funding	% Change
Town Appropriation	71,427,139	76,030,531	4,603,392	6.44%
Grants	2,407,800	2,407,800	-	0.00%
Circuit Breaker	2,673,970	2,296,417	(377,553)	(14.1%)
Revolving & Reimbursements	1,430,864	2,262,886	832,022	58.15%
Grand Total	77,939,773	82,997,634	5,057,861	6.49%

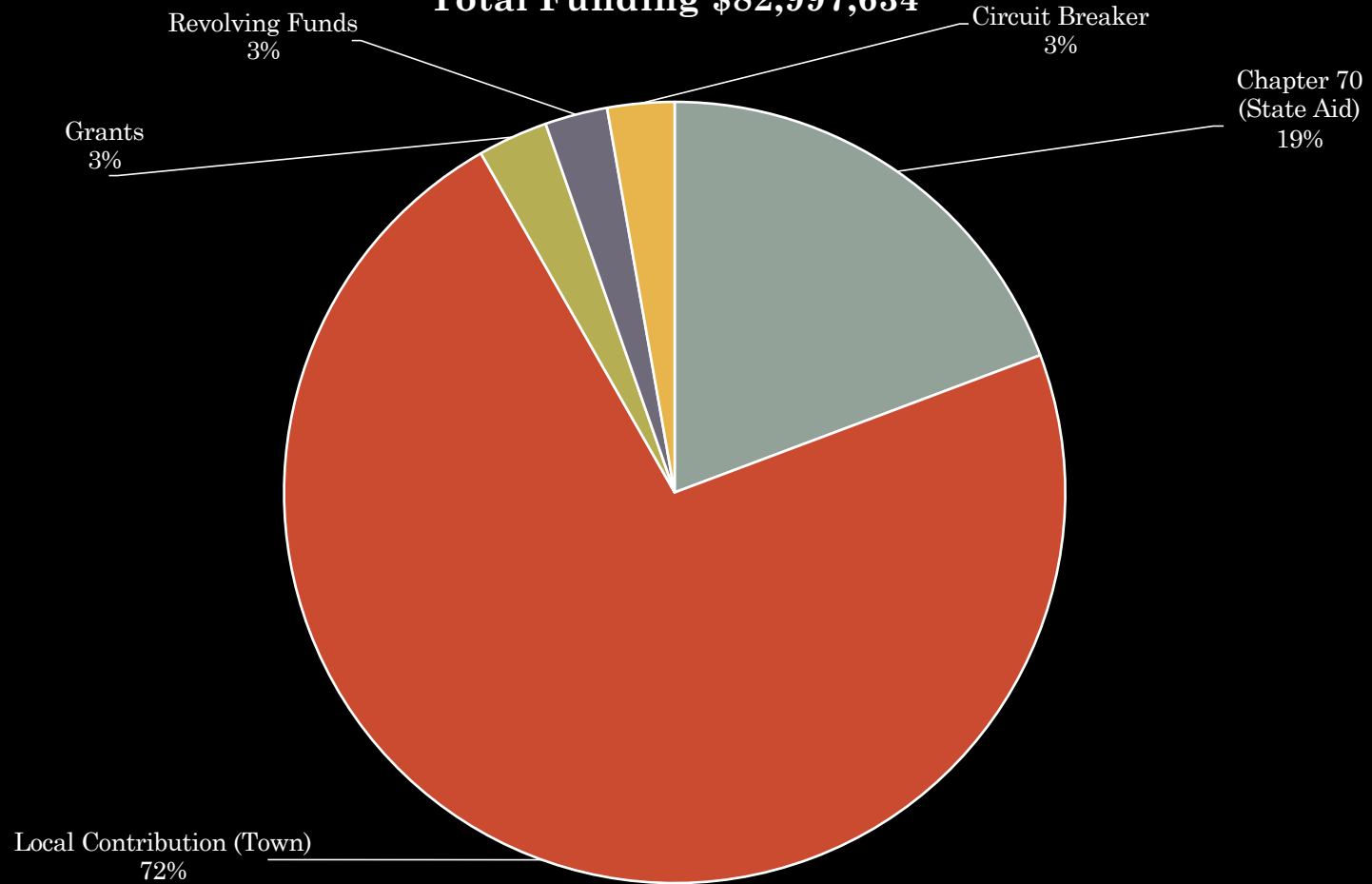
FY21 Proposed Budget Funding Summary

Total Funding \$82,997,634

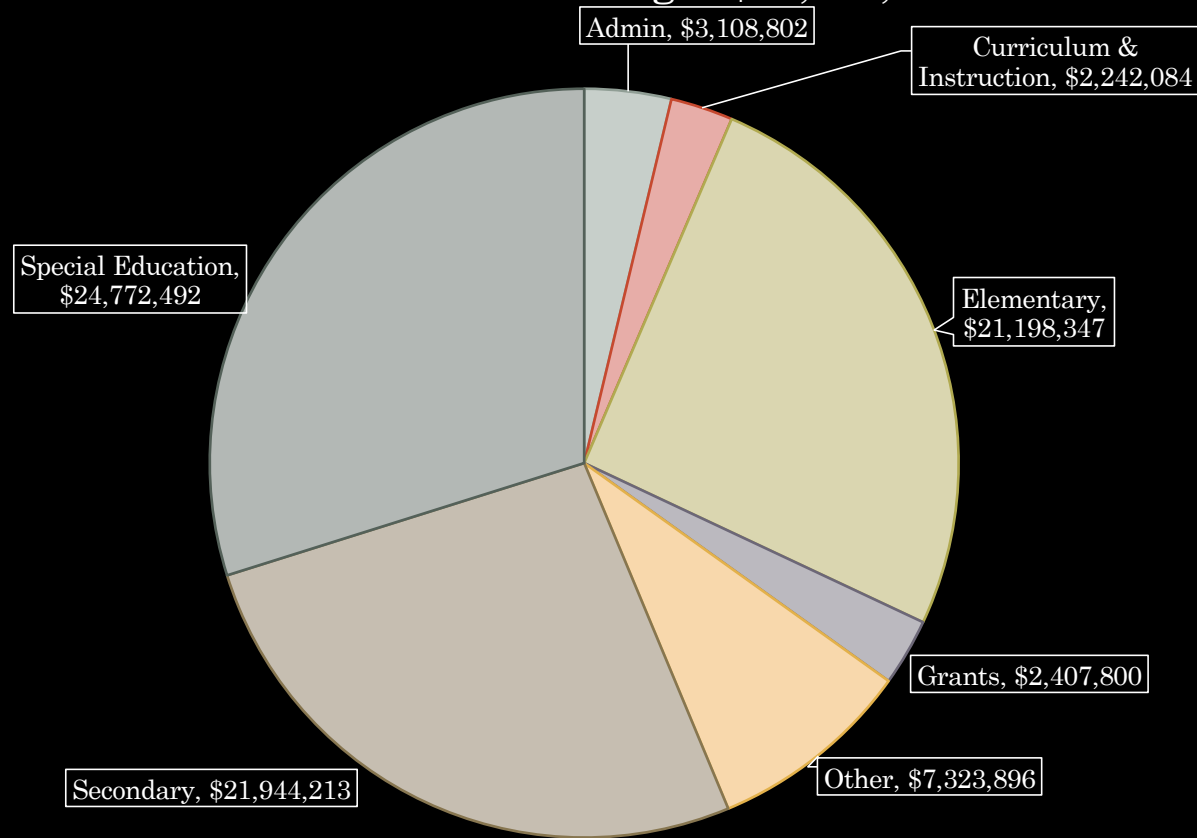


FY21 Proposed Budget Funding Summary

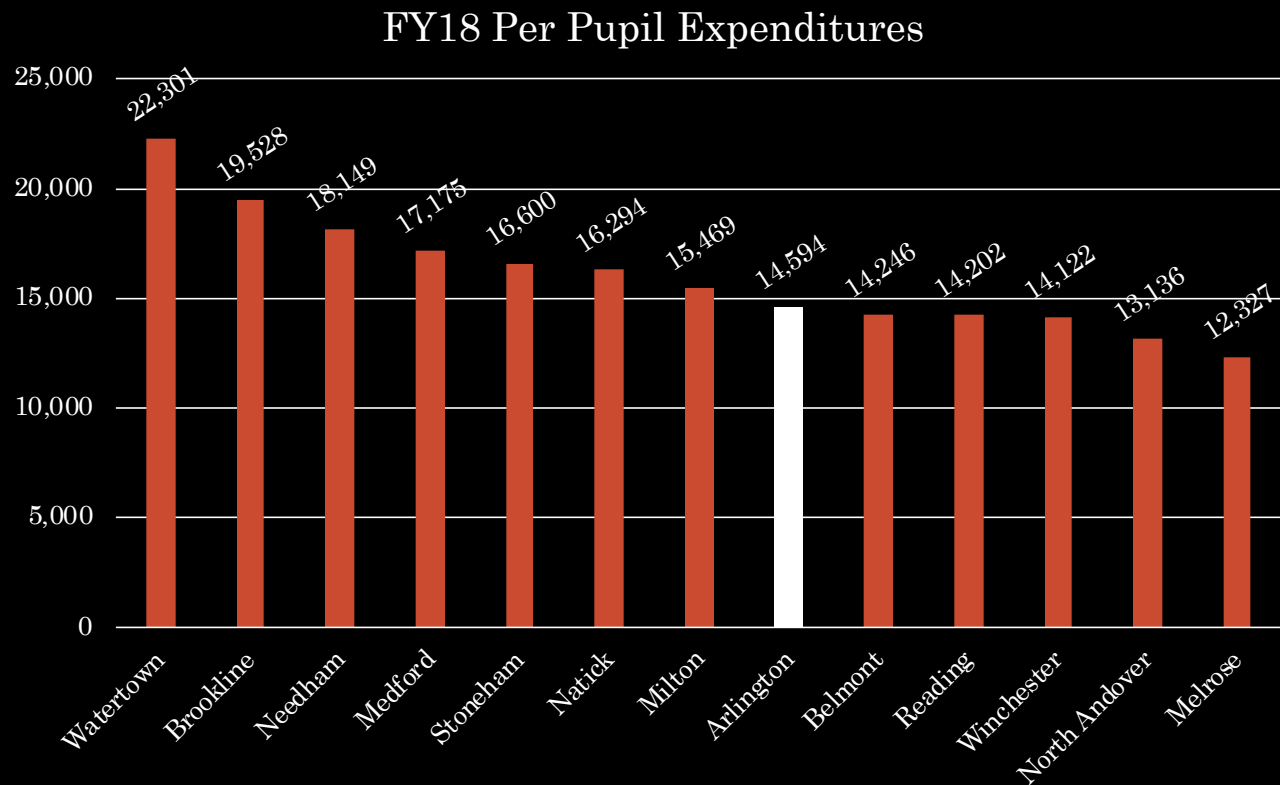
Total Funding \$82,997,634



**FY21 Proposed Budget Expense by Spending Category -
Total Budget \$82,997,634**



FY21 Budget benchmark data



FY21 Proposed Budget Changes Summary

Net increase in total revenues		5,057,861
Contractual/Salary Increases	(2,750,776)	
Instructional Supplies & Other Fixed Costs	(148,000)	
Curriculum Materials & Professional Development	(175,000)	
Increase in Utilities	(567,077)	
Expenses for Parmenter School	(180,000)	
Reallocation of Out of District Tuition (All Funds)	<u>373,082</u>	
Subtotal	(3,447,771)	
Left for Proposed Additions		1,610,090

FY21 Elementary Proposed Additions

- 0.5 FTE for Occupational Therapist
- 0.5 FTE Math Coach
- 0.7 FTE Math Interventionist
- 1.0 FTE Assistant Principal(s)
- 1.0 FTE English Language Learner (ELL) Teacher
- 0.5 FTE Special Education Team Chair
- 2.1 FTE Inclusion Reading Teachers

Total Adds \$451,090

FY21 Middle School Proposed Additions

- 2.0 FTE for Half 7th Grade Learning Community
- 1.0 FTE Special Education Teacher
- 0.5 FTE Spanish Teacher (0.2 FTE Gibbs and 0.3 FTE Ottoson)
- 0.4 FTE Math Support (0.2 FTE Gibbs and 0.2 FTE Ottoson)
- 0.2 Physical Education Teacher

Total Adds \$266,500

FY21 High School Proposed Changes

- 2.6 FTE Teachers and Support Level Staff
- 1.0 FTE Special Education Teacher
- 0.4 FTE English Language Learner (ELL) Teacher

Total Adds \$260,000

FY21 District Wide Proposed Additions

- 3.0 FTE Reserve Teaching Positions
- 1.0 FTE Social-Emotional Learning Support
- 1.0 FTE Library Media Specialist
- 1.0 FTE Physical Therapy Assistant
- 0.5 FTE Board Certified Behavior Analyst (BCBA)
- 1.0 FTE Bus Driver for Special Education
- Increase BSP's for Special Education Programs

Total Adds \$632,500

5 Year Plan Update

- The original 5 year plan can be found here:

<http://www.arlington.k12.ma.us/administration/budget/fy20/fiveyeardraftapsbudgetplan.pdf>

- The requests from FY21 come from a reprioritization of requests that were not funded in the FY20 Budget due to lack of funds and new requests that were not previously requested.
- Some unfunded year 1 (FY20) requests that were not included in the FY20 budget are included in the FY21 requests and other year 1 requests not included in the FY20 budget have been pushed back to outyears (ex. FY22, FY23, or FY24) based on this reprioritization.

For additional information

Visit the APS website for full budget details

<http://www.arlington.k12.ma.us/administration/budget/fy21/fy21superproposedbudget02-13-20.pdf>

WATER & SEWER

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
6505006 SEWER COLLECTION SYSTEM						
5101 DPW STAFF INDIRECT CHARGES	503,361	519,334	523,678	571,994	48,316	9.23%
					-	
SUBTOTAL SEWER COLLECTION SYSTEM	503,361	519,334	523,678	571,994	48,316	9.23%
6505013 INDIRECT CHARGES - SEWER						
5701 WORKERS COMP COST	6,000	6,000	6,000	6,000	-	0.00%
5702 UNEMPLOYMENT COMPENSATION	1,500	1,500	1,500	1,500	-	0.00%
5707 RETIREMENT COSTS	590,885	569,976	603,197	672,070	68,873	11.42%
5713 HEALTH BENEFITS	280,988	265,179	284,413	282,665	(1,748)	-0.61%
5903 INDIRECT COSTS	324,793	339,218	349,688	359,936	10,248	2.93%
					-	
6505013 SUBTOTAL INDIRECT CHARGES - SEWER	1,204,166	1,181,873	1,244,798	1,322,171	77,373	6.22%
6505082 SEWER COLLECTION EXPENSES						
5202 CONTRACTED SERVICES	10,788	51,455	70,000	70,000	-	0.00%
5211 ELECTRICITY	14,989	18,473	29,000	29,000	-	0.00%
5218 TRAINING	1,190	-	2,000	2,000	-	0.00%
5224 MATERIALS AND SUPPLIES	24,523	31,675	24,000	24,000	-	0.00%
					-	
6505082 SUBTOTAL SEWER COLLECTION	51,491	101,603	125,000	125,000	-	0.00%
6505011 MWRA ASSESSMENT - SEWER						
					-	
5630 MWRA ASSESSMENT	8,338,483	8,649,531	8,952,265	9,265,594	313,329	3.50%
					-	
6505011 SUBTOTAL MWRA ASSESSMENT - SEWER	8,338,483	8,649,531	8,952,265	9,265,594	313,329	3.50%

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
6505002 SEWER DEBT SERVICE/SEWER CAPITAL						
5760 SEWER DEBT SERVICE - NON MWRA P & I	358,950	275,250	318,499	326,382	7,883	2.48%
5761 SEWER DEBT SERVICE - MWRA LOAN PROGRAM	45,831	60,876	90,250	110,250	20,000	22.16%
					-	
6505002 SUBTOTAL DEBT SERVICE/SEWER CAPITAL	404,781	336,126	408,749	436,632	27,883	6.82%
6505003 SEWER REHAB						
5580 SEWER REHAB	-	100,000	100,000	100,000	-	0.00%
6505003 SUBTOTAL SEWER REHAB	-	100,000	100,000	100,000	-	0.00%
TOTAL SEWER COLLECTION SYSTEM	10,502,282	10,888,467	11,354,490	11,821,391	466,901	4.11%
6505007 STORM SEWERS COLLECTION SYSTEM						
5202 CONTRACTED SERVICES	6,000	4,000	71,000	71,000	-	0.00%
5224 MATERIALS AND SUPPLIES	-	-	5,000	5,000	-	0.00%
5580 REHAB STORM SEWERS	30,834	63,067	250,000	250,000	-	0.00%
6505007 TOTAL STORM SEWERS COLLECTION	36,834	67,067	326,000	326,000	-	0.00%

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
6505502 WATER DISTRIBUTION SYSTEM						
5101 SALARIES & WAGES	835,176	866,924	1,062,101	1,097,082	34,981	3.29%
5102 SALARIES & WAGES - TEMP	6,030	1,268	18,750	5,000	(13,750)	-73.33%
5103 OVERTIME	211,147	164,394	183,750	188,344	4,594	2.50%
5111 DOUBLE TIME	72,271	46,736	52,500	53,813	1,313	2.50%
5119 OUT OF GRADE PAY	10,891	9,871	6,500	6,663	163	2.51%
5141 CLOTHING ALLOWANCE	4,800	4,400	6,300	6,300	-	0.00%
5156 LONGEVITY	9,106	9,912	9,205	11,327	2,122	23.05%
5160 STIPENDS	300	300	425	850	425	100.00%
5260 CLEANING ALLOWANCE	20,829	20,800	21,225	20,800	(425)	-2.00%
6505502 SUBTOTAL WATER DISTRIBUTION	1,170,550	1,124,605	1,360,756	1,390,179	29,423	2.16%
6505513 INDIRECT CHARGES - WATER						
5701 WORKERS COMP COST	1,000	1,000	1,000	1,000	-	0.00%
5702 UNEMPLOYMENT COMPENSATION	1,000	1,000	1,000	1,000	-	0.00%
5707 RETIREMENT COSTS	590,885	569,976	603,197	672,070	68,873	11.42%
5713 HEALTH BENEFITS	280,988	265,179	284,413	282,665	(1,748)	-0.61%
5903 INDIRECT COSTS	324,793	339,218	349,688	359,936	10,248	2.93%
6505513 SUBTOTAL INDIRECT CHARGES - WATER	1,198,666	1,176,373	1,239,298	1,316,671	77,373	6.24%
6505582 WATER DISTRIBUTION						
5202 CONTRACTED SERVICES	78,578	47,622	121,200	121,200	-	0.00%
5218 TRAINING	8,127	3,431	5,000	5,000	-	0.00%
5224 MATERIALS AND SUPPLIES	155,679	121,326	227,755	227,755	-	0.00%
6505582 SUBTOTAL WATER DISTRIBUTION	242,384	172,379	353,955	353,955	-	0.00%

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
6505511 MWRA ASSESSMENT - WATER						
5630 MWRA ASSESSMENT	5,218,727	5,207,787	5,390,060	5,618,325	228,265	4.23%
6505511 SUBTOTAL MWRA ASSESSMENT - WATER	5,218,727	5,207,787	5,390,060	5,618,325	228,265	4.23%
TOTAL WATER DISTRIBUTION SYSTEM	7,830,327	7,681,144	8,344,069	8,679,130	335,061	4.02%
6505504 WATER/SEWER PROPERTIES						
5101 SALARIES & WAGES	503,361	519,334	523,678	571,994	48,316	9.23%
6505504 SUBTOTAL WATER/SEWER PROPERTIES	503,361	519,334	523,678	571,994	48,316	9.23%
6505506 REHAB WATER SYSTEM CAPITAL						
5580 REHAB WATER MAINS	40,785	14,416	100,000	100,000	-	0.00%
6505506 SUBTOTAL REHAB WATER SYSTEM CAPITAL	40,785	14,416	100,000	100,000	-	0.00%
6505509 WATER DEBT SERVICE DEBT/WATER CAPITAL						
5760 WATER DEBT SERVICE - MWRA LOAN PROGRAM	776,100	886,100	830,600	850,600	20,000	2.41%
6505509 SUBTOTAL DEBT SERVICE/CAPITAL PROJECTS	776,100	886,100	830,600	850,600	20,000	2.41%
6505514 WATER/SEWER PROPERTIES						
5211 ELECTRICITY	18,825	21,035	28,600	28,600	-	0.00%
5214 NATURAL GAS	30,724	29,544	35,000	35,000	-	0.00%
5530 GREAT MEADOWS EXPENSES	2,692	2,380	4,000	4,000	-	0.00%
6505514 SUBTOTAL WATER/SEWER PROPERTIES	52,240	52,959	67,600	67,600	-	0.00%
6505516 WATER DEBT SERVICE DEBT/WATER CAPITAL						
5760 WATER DEBT SERVICE - PRINCIPAL & INTEREST		182,172	238,050	358,463	120,413	50.58%
6505516 SUBTOTAL DEBT SERVICE/CAPITAL PROJECTS	-	182,172	238,050	358,463	120,413	50.58%

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
6505519 HYDRANT REPLACEMENT PROGRAM						
5830 HYDRANT & VALVE REPLACEMENT PROGRAM	26,455	21,840	100,000	100,000	-	0.00%
6505519 SUBTOTAL HYDRANT REPLACEMENT PROGRAM	26,455	21,840	100,000	100,000	-	0.00%
6505520 SMALL EQUIPMENT						
5890 SMALL EQUIPMENT	5,000	-	5,000	5,000	-	0.00%
6505520 SUBTOTAL SMALL EQUIPMENT	5,000	-	5,000	5,000	-	0.00%
6505522 WATER CAPITAL EQUIP						
5851 CAPITAL EQUIP	122,378	-	457,000	77,000	(380,000)	-83.15%
6505522 SUBTOTAL WATER CAPITAL EQUIP	122,378	-	457,000	77,000	(380,000)	-83.15%

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
TOTAL WATER DISTRIBUTION SYSTEM	1,526,319	1,676,821	2,321,928	2,130,657	(191,271)	-8.24%
PERSONNEL SERVICE SUMMARY	2,177,272	2,163,273	2,408,112	2,534,167	126,055	5.23%
EXPENSES SUMMARY	382,949	394,008	872,555	872,555	-	0.00%
MWRA ASSESSMENT	13,557,210	13,857,318	14,342,325	14,883,919	541,594	3.78%
INDIRECT CHARGES	649,586	678,436	699,376	719,872	20,496	2.93%
CAPITAL AND DEBT	1,375,499	1,540,654	2,239,399	2,027,695	(211,704)	-9.45%
HEALTH INSURANCE	561,976	530,358	568,826	565,330	(3,496)	-0.61%
RETIREMENT	1,181,770	1,139,952	1,206,394	1,344,140	137,746	11.42%
WORKERS COMP/UNEMPLOYMENT	9,500	9,500	9,500	9,500	-	0.00%
TOTAL EXPENSES	19,895,762	20,313,499	22,346,487	22,957,178	610,691	2.73%
TOTAL REVENUES	(19,947,599)	(19,988,593)	(22,346,487)	(22,957,178)	(610,691)	2.73%
BALANCE	(51,837)	324,906	-	-	-	

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
WATER/SEWER ENTERPRISE						
4972 TRANSFER FROM GENERAL FUND	(5,593,112)	(5,593,112)	(5,593,112)	(3,691,454)	1,901,658	-34.00%
421000 USER CHARGES RECEIVABLE	(13,835,686)	(14,056,323)	(16,199,396)	(18,895,221)	(2,695,825)	16.64%
421100 WATER LIENS	(210,886)	(169,711)	(200,462)	(200,462)	-	0.00%
421900 INTEREST & PENALTIES	(48,214)	(53,570)	(50,054)	(50,054)	-	0.00%
422900 CONNECTION FEES	(25,150)	(115,876)	(119,987)	(119,987)	-	0.00%
USE OF RETAINED EARNINGS	(234,552)		(183,476)		183,476	-
					-	
TOTAL WATER/SEWER REVENUE	(19,947,599)	(19,988,593)	(22,346,487)	(22,957,178)	(610,691)	2.73%

FY 2021 SALARY DETAIL			FY2021							FY2020	FY2021				
WATER & SEWER	Previous	Job	FTE	BU	Grade	Step	Step	Min	Max	Budget Book	New Pay	Base	Step	Longevity	Total
TASSINARI		SUPERVISOR WATER AND SEWER	1.00	SEIU	9	8	8	64,865	85,609	83,099	83,930	83,930	0	1,678	85,608
SANCHEZ		WORKING FOREMAN WATER/SEWER	1.00	MC	8	6	6	51,365	63,642	63,048	63,642	63,642	0	1,300	64,942
STONEKING	MOUNT	WORKING FOREMAN WATER/SEWER	1.00	MC	8	6	6	51,365	63,642	63,048	63,642	63,642	0	300	63,942
LARSON		ACCOUNTANT/OPERATIONS ASSIST	1.00	OFFA	6	8	8	44,851	59,058	58,291	59,058	59,058	0	1,100	60,158
BAKER		WATER SYSTEMS MAINT CRAFTSMAN	1.00	MC	7	4	4	49,861	61,826	55,481	55,733	53,561	2,172	0	55,733
BEIRNE		MOTOR EQUIPMENT OPERATOR III (3)	1.00	MC	6	6	6	47,732	59,257	58,688	59,257	59,257	0	900	60,157
DEVLIN		WATER SYSTEMS MAINT CRAFTSMAN	1.00	MC	7	6	6	49,861	61,826	58,688	61,826	61,826	0	500	62,326
OCONNELL		ME GR III	1.00	MC	6	6	6	47,732	59,257	58,688	59,257	59,257	0	500	59,757
SCHANDA	ENWRIGHT	WATER ACCOUNT CLERK	1.00	MTP	3	8	8	46,101	59,652	52,866	59,652	59,652	0	700	60,352
VACANT		MOTOR EQUIPMENT OPERATOR II	1.00	MC	4	1	1	43,618	54,204	43,345	43,618	43,618		0	43,618
SHAW, SR		WATER SYSTEMS MAINT CRAFTSMAN	1.00	MC	7	6	6	49,861	61,826	58,688	61,826	61,826	0	0	61,826
INTERRANTE		WATER SYSTEMS MAINT CRAFTSMAN	1.00	MC	7	6	6	49,861	61,826	58,688	61,826	61,826	0	300	62,126
SKERRY		WATER SYSTEMS MAINT CRAFTSMAN	1.00	MC	7	6	6	49,861	61,826	58,688	61,246	59,503	1,743	0	61,246
VACANT	STONEKING	WATER SYSTEMS MAINT CRAFTSMAN	1.00	MC	7	6	6	49,861	61,826	58,688	61,246	59,503	1,743	0	61,246
SHEPARD		WATER SYSTEMS MAINT CRAFTSMAN	1.00	MC	7	6	6	49,861	61,826	58,688	61,826	61,826	0	500	62,326
NORTON		MANAGER SOFTWARE DEVELOPMENT	1.00	SEIU	14	9	9	89,639	118,308	117,137	118,308	118,308	0	3,549	121,857
DANTON		WATER/SEWER ACCOUNT MANAGER	1.00	SEIU	4	5	5	52,808	69,700	56,283	61,190	61,190	0	0	61,190
TAXATION TOTAL:			17.00							1,062,101	1,097,082	1,091,424	5,658	11,327	1,108,409

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Health Insurance Offsets Calculation FY 2021

		FY21 Health Cost	Recommended Offset Percent	FY-21 Offset
1)	Select Board	103,167	15.73%	16,233
2)	Town Manager	67,148	15.73%	10,566
3)	Personnel	22,521	15.73%	3,544
4)	Information Technology	111,054	15.73%	17,474
5)	Comptroller	115,902	15.73%	18,237
6)	Treasurer/Collector	141,928	15.73%	22,332
7)	Legal	68,332	15.73%	10,752
8)	Administration	135,763	50.00%	67,882
9)	Engineering	90,057	62.00%	55,836
10)	Highway (without S.Waste)	397,020	20.00%	79,404
11)	MER	137,269	30.00%	41,181
12)	Water Division	221,889	100.00%	221,889
13)	Total 1) - 12)			565,330
14)	HEALTH Offset - Sewer (50% of #13)			282,665
15)	HEALTH Offset - Water (50% of #13)			282,665
	Water & Sewer Enterprise Subtotal			565,330

Other Insurance Costs charged directly to Enterprise Fund & Retirement Office

Recreation	65,161	1.0000	65,161
Ed Burns Arena	34,605	1.0000	34,605
Retirement	42,993	1.0000	42,993
Other Enterprise & Retirement Subtotal			142,759

Total Health Insurance Offset	708,089
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Note: Departmental health insurance costs include current employees and retirees

**W/S Offsets Calculated
for Other Support Departments and Other DPW Divisions
FY-21**

Recommended percentages from Powers and Sullivan study.

Other Town Department Offsets

		FY-20 Voted Budget	Recommended Offset Percent	FY-21 Offset
1)	Postage	224,148	17.29%	38,761
2)	Select Board	515,077	5.89%	30,337
3)	Town Manager	875,262	19.11%	167,259
4)	Human Resources	363,240	4.83%	17,532
5)	Information Technology	1,109,518	18.11%	200,940
6)	Comptroller	370,541	8.36%	30,990
7)	Treasurer/Collector	838,019	13.89%	116,401
8)	Legal	613,540	19.18%	117,651
9)	Total 1) - 8)			719,871
10)	Sewer Indirect	(50% of #9)		359,936
11)	Water Indirect	(50% of #9)		359,936

Other DPW Division Offsets

		FY-20 Voted Budget	Recommended Offset Percent	FY-21 Offset
12)	Administration	502,317	50.00%	251,159
13)	Engineering	435,650	62.00%	270,103
14)	Highway (without S.Waste)	2,173,205	20.00%	434,641
15)	MER	626,946	30.00%	188,084
16)	Total 12) - 15)			1,143,987
17)	W/S Sewer Wages Offset	(50% of #16)		571,994
	W/S Sewer Wages Offset	(50% of #16)		571,994

ATT C: CONSOLIDATED FY21 SEWER AND WATER BUDGET AMOUNTS FOR EXPLAINING OFFSETS AND INDIRECT CHARGES:

Prepared for Arlington Finance Committee via Zoom by Grant Gibian, March 30,2020, year of Covid-19

	2019 Actual	2020 Budget	2021 Budget Request	\$ Change	% Change																																																																								
6505006 Consolidated SEWER COLLECTION & WATER/SEWER PROPERTIES																																																																													
5101 SALARIES & WAGES (see below detail)	1,038,668	1,047,356	1,143,988	96,632	9.23%																																																																								
SALARIES & WAGES	1,038,668	1,047,356	1,143,988	96,632	9.23%																																																																								
6505013 Consolidated INDIRECT CHARGES - SEWER COLLECTION & WATER DISTRIBUTION																																																																													
5707 RETIREMENT COSTS (see BB pg 150: Retirement Budget)	1,139,952	1,206,394	1,344,140	137,746	11.42%																																																																								
5713 HEALTH BENEFITS (rev.BB page 160: Health Ins Budget)	530,358	568,826	565,330	(3,496)	-0.61%																																																																								
5903 INDIRECT COSTS (see below detail)	678,436	699,376	719,872	20,496	2.93%																																																																								
6505013 SUBTOTAL INDIRECT CHARGES - SEWER & WATER	2,348,746	2,474,596	2,629,342	154,746	6.25%																																																																								
<table> <tr> <td colspan="2">Salaries And Wages detail:</td><td colspan="4">INDIRECT COSTS (see "Att B W/S Offsets Calculated)</td></tr> <tr> <td>Engineering , p 86 & p 87</td><td>\$270,103</td><td></td><td>selectmen</td><td>30,337</td><td>p20 & p21</td></tr> <tr> <td>DPW Admin portion, p 90 & p 91 (Total DPW Admin \$286,159-\$35,000 Rec Rev Fund)</td><td>\$251,159</td><td></td><td>town manager</td><td>167,259</td><td>p24 & p25</td></tr> <tr> <td>Highway, p 94 & p 95</td><td>\$434,641</td><td></td><td>HR</td><td>17,532</td><td>p28</td></tr> <tr> <td>Motor Equip Repair, p 100 & p 101</td><td>\$188,084</td><td></td><td>IT</td><td>200,940</td><td>p32 & p33</td></tr> <tr> <td>Total</td><td>1,143,987</td><td></td><td>Controller</td><td>30,990</td><td>p36 & p37</td></tr> <tr> <td></td><td></td><td></td><td>Treasurer</td><td>116,401</td><td>p40 & p41</td></tr> <tr> <td>Health Benefits (see Att A "Health Ins Offsets Calc FY2021)</td><td></td><td></td><td>Postage</td><td>38,761</td><td>p43</td></tr> <tr> <td></td><td></td><td></td><td>Legal</td><td>117,651</td><td>p50 & p51</td></tr> <tr> <td>DPW portion</td><td>565,330</td><td></td><td></td><td>719,871</td><td></td></tr> <tr> <td>Other (Rec, Arena, Retirement Ent funds)</td><td>142,759</td><td></td><td>50% of \$718,871</td><td>359,936</td><td>p 156 & p158, and below</td></tr> <tr> <td>Total (see revised Health Ins budget, Health Insurance Offset)</td><td>708,089</td><td></td><td></td><td></td><td></td></tr> </table>						Salaries And Wages detail:		INDIRECT COSTS (see "Att B W/S Offsets Calculated)				Engineering , p 86 & p 87	\$270,103		selectmen	30,337	p20 & p21	DPW Admin portion, p 90 & p 91 (Total DPW Admin \$286,159-\$35,000 Rec Rev Fund)	\$251,159		town manager	167,259	p24 & p25	Highway, p 94 & p 95	\$434,641		HR	17,532	p28	Motor Equip Repair, p 100 & p 101	\$188,084		IT	200,940	p32 & p33	Total	1,143,987		Controller	30,990	p36 & p37				Treasurer	116,401	p40 & p41	Health Benefits (see Att A "Health Ins Offsets Calc FY2021)			Postage	38,761	p43				Legal	117,651	p50 & p51	DPW portion	565,330			719,871		Other (Rec, Arena, Retirement Ent funds)	142,759		50% of \$718,871	359,936	p 156 & p158, and below	Total (see revised Health Ins budget, Health Insurance Offset)	708,089				
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	2018	2019	2020	2021	\$ Change	% Change
	Actual	Actual	Budget	Budget		

0191487 GROUP HEALTH INSURANCE

5245 EXP. WORKERS COMP	481,390	536,418	540,000	540,000	-	0.00%
5700 MEDICARE PENALTY	13,454	14,377	18,000	18,000	-	0.00%
5703 OPT OUT PROGRAM	235,403	211,533	217,996	219,997	2,001	0.92%
5704 INSURANCE:GROUP HEALTH	14,197,095	14,454,558	15,859,137	16,762,497	903,360	5.70%
5705 INSURANCE: GROUP LIFE	61,670	76,211	86,230	90,542	4,312	5.00%
5706 MEDICARE PAYROLL TAX	1,191,761	1,209,887	1,358,923	1,415,143	56,220	4.14%
5709 FLEXIBLE BENEFIT PLAN	29,907	38,643	33,000	38,880	5,880	17.82%

0191487 GROUP HEALTH INSURANCE APPROPRIAT	16,210,679	16,541,626	18,113,286	19,085,059	971,773	5.36%
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OFFSETS	(685,289)	(670,956)	(703,268)	(708,089)	(4,821)	0.69%
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0191487 GROUP HEALTH INSURANCE TAXATION TC	15,525,390	15,870,670	17,410,018	18,376,970	966,952	5.55%
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Health Insurance Offsets Calculation FY 2021

FY-21	Recommended	Health Cost
Offset	Offset Percent	

1)	Select Board	103,167	15.73%	16,233
2)	Town Manager	67,148	15.73%	10,566
3)	Personnel	22,521	15.73%	3,544
4)	Information Technology	111,054	15.73%	17,474
5)	Comptroller	115,902	15.73%	18,237
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12)	Water Division	221,889	100.00%	221,889
13)	Total 1) - 12)			565,330

14)	HEALTH Offset - Sewer (50% of #13)	282,665		282,665
15)	HEALTH Offset - Water (50% of #13)	282,665		282,665
	Water & Sewer Enterprise Subtotal			565,330

Other Insurance Costs charged directly to Enterprise Fund & Retirement Office

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Ed Burns Arena	34,605	1.0000	34,605
Retirement	42,993	1.0000	42,993
Other Enterprise & Retirement Subtotal			142,759

Total Health Insurance Offset	708,089
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Note: Departmental health insurance costs include current employees and retirees

Updated March 11, 2020

FY 2020		FY 2019		FY 2018		FY 2017		FY 2016		FY 2015		FY 2014		FY 2013		FY 2012		FY 2011		FY 2010		FY 2009		FY 2008		FY 2007		FY 2006		FY 2005		FY 2004		FY 2003		FY 2002		FY 2001		FY 2000		FY 1999		FY 1998		FY 1997		FY 1996		FY 1995		FY 1994		FY 1993		FY 1992		FY 1991		FY 1990		FY 1989		FY 1988		FY 1987		FY 1986		FY 1985		FY 1984		FY 1983		FY 1982		FY 1981		FY 1980		FY 1979		FY 1978		FY 1977		FY 1976		FY 1975		FY 1974		FY 1973		FY 1972		FY 1971		FY 1970		FY 1969		FY 1968		FY 1967		FY 1966		FY 1965		FY 1964		FY 1963		FY 1962		FY 1961		FY 1960		FY 1959		FY 1958		FY 1957		FY 1956		FY 1955		FY 1954		FY 1953		FY 1952		FY 1951		FY 1950		FY 1949		FY 1948		FY 1947		FY 1946		FY 1945		FY 1944		FY 1943		FY 1942		FY 1941		FY 1940		FY 1939		FY 1938		FY 1937		FY 1936		FY 1935		FY 1934		FY 1933		FY 1932		FY 1931		FY 1930		FY 1929		FY 1928		FY 1927		FY 1926		FY 1925		FY 1924		FY 1923		FY 1922		FY 1921		FY 1920		FY 1919		FY 1918		FY 1917		FY 1916		FY 1915		FY 1914		FY 1913		FY 1912		FY 1911		FY 1910		FY 1909		FY 1908		FY 1907		FY 1906		FY 1905		FY 1904		FY 1903		FY 1902		FY 1901		FY 1900		FY 1899		FY 1898		FY 1897		FY 1896		FY 1895		FY 1894		FY 1893		FY 1892		FY 1891		FY 1890		FY 1889		FY 1888		FY 1887		FY 1886		FY 1885		FY 1884		FY 1883		FY 1882		FY 1881		FY 1880		FY 1879		FY 1878		FY 1877		FY 1876		FY 1875		FY 1874		FY 1873		FY 1872		FY 1871		FY 1870		FY 1869		FY 1868		FY 1867		FY 1866		FY 1865		FY 1864		FY 1863		FY 1862		FY 1861		FY 1860		FY 1859		FY 1858		FY 1857		FY 1856		FY 1855		FY 1854		FY 1853		FY 1852		FY 1851		FY 1850		FY 1849		FY 1848		FY 1847		FY 1846		FY 1845		FY 1844		FY 1843		FY 1842		FY 1841		FY 1840		FY 1839		FY 1838		FY 1837		FY 1836		FY 1835		FY 1834		FY 1833		FY 1832		FY 1831		FY 1830		FY 1829		FY 1828		FY 1827		FY 1826		FY 1825		FY 1824		FY 1823		FY 1822		FY 1821		FY 1820		FY 1819		FY 1818		FY 1817		FY 1816		FY 1815		FY 1814		FY 1813		FY 1812		FY 1811		FY 1810		FY 1809		FY 1808		FY 1807		FY 1806		FY 1805		FY 1804		FY 1803		FY 1802		FY 1801		FY 1800		FY 1799		FY 1798		FY 1797		FY 1796		FY 1795		FY 1794		FY 1793		FY 1792		FY 1791		FY 1790		FY 1789		FY 1788		FY 1787		FY 1786		FY 1785		FY 1784		FY 1783		FY 1782		FY 1781		FY 1780		FY 1779		FY 1778		FY 1777		FY 1776		FY 1775		FY 1774		FY 1773		FY 1772		FY 1771		FY 1770		FY 1769		FY 1768		FY 1767		FY 1766		FY 1765		FY 1764		FY 1763		FY 1762		FY 1761		FY 1760		FY 1759		FY 1758		FY 1757		FY 1756		FY 1755		FY 1754		FY 1753		FY 1752		FY 1751		FY 1750		FY 1749	
Appropriation	\$ 18,000.00	\$ 9,443.12	medicare penalty	opt out program	group health	medicare without	group life																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								

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Enrollment Breakdown December 1, 2019 Snapshot

Health Plan Name	Enrollment		Total		% of Membership
	Ind	Fam			
Fallon Health Care Direct	22	8	30	2.82	
Fallon Health Care Select	11	6	17	1.60	
Harvard Pilgrim Independence	85	108	193	18.12	
Harvard PilgrimPrimary Choice	94	126	220	20.66	
Health New England	0	0	0	0.00	
Always Health	36	47	83	7.79	
Tufts Health Plan Navigator	118	147	265	24.88	
Tufts Health Plan Spirit	57	31	88	8.26	
Unicare Basic	29	14	43	4.04	
Unicare Community Choice	28	32	60	5.63	
Unicare Plus	31	35	66	6.20	
Total Active Plans	511	554	1065	100	
Fallon Senior	0	0	0	0.00	
Harvard Pilgrim Medicare Enhanced	359	359	359	39.49	
Health New England Medplus	0	0	0	0.00	
Tufts Health Plan Medicare Compliment	112	112	112	12.32	
Tufts Health Plan Medicare Preferred	62	62	62	6.82	
Unicare Medicare Extension (OME)	383	383	383	42.13	
Total Medicare Supplement Plans			916	100.77	
Opt Out Plans	29	41	70		
Grand Total of Plans			2051		

GIC Bill Breakdown FY2020

GIC	Town Share	Employee Share	Admin Fee	Adjustments	Total owed	Amount Paid	due	Date Paid	Warrant#	Warrant Date
FY2020	0191487-5704	01-2159								
Jul-19	1,310,797.31	361,555.60			1,672,352.91	1,672,352.91	7/19/19	7/18/19	WM20016	7/18/19
Aug-19	1,324,876.65	339,515.66			1,664,392.31	1,664,392.31	8/22/19	8/21/19	WM202004	8/22/19
Sep-19	1,265,736.47	368,737.28			1,634,473.75	1,634,473.75	9/18/19	9/18/19	20062	9/19/19
Oct-19	1,280,355.85	363,371.16			1,643,727.01	1,643,727.01	10/25/19	10/24/19	20088	10/24/19
Nov-19	1,305,565.49	376,262.28			1,681,827.77	1,681,827.77	11/22/19	11/21/19	20112	11/21/19
Dec-20	1,316,430.95	379,457.50			1,695,888.45	1,695,888.45	12/26/19	12/19/19	20133	12/19/19
Jan-20	1,310,824.87	379,823.08			1,690,648.05	1,690,648.05	1/23/20	1/23/20	202016	2/20/20
Feb-20	1,312,001.39	380,638.27			1,692,639.66	1,692,639.66	2/20/20	2/20/20	20221	2/20/20
Mar-20	1,212,829.87	379,120.15			1,591,950.02	1,591,950.02	3/27/20			
Apr-20					0.00	0.00				
May-20					0.00	0.00				
Jun-20					0.00	0.00				
FY19	11,639,418.95	3,328,480.98			14,967,899.93	14,967,899.93				
	Town Share	Employee Share	Admin Fee	Adjustments	Total owed	Total Paid				

Group Insurance Commission - Full Cost Rates

Health Plan	FY20		FY21		% Change	
	Full Cost Rates		Full Cost Rates			
	Individual Coverage	Family Coverage	Individual Coverage	Family Coverage	Individual Coverage	Family Coverage
UniCare State Indemnity Plan/Basic with CIC	\$1,086.10	\$2,406.59	\$1,163.76	\$2,582.71	7.2%	7.3%
UniCare State Indemnity Plan/PLUS	\$696.10	\$1,654.60	\$723.74	\$1,722.50	4.0%	4.1%
Tufts Health Plan Navigator	\$747.76	\$1,822.08	\$799.04	\$1,951.46	6.9%	7.1%
Fallon Health Select	\$811.79	\$1,971.89	\$836.19	\$2,033.04	3.0%	3.1%
Harvard Pilgrim Independence Plan	\$889.65	\$2,171.49	\$917.18	\$2,239.19	3.1%	3.1%
Health New England	\$570.81	\$1,356.54	\$594.29	\$1,414.80	4.1%	4.3%
AllWays Health Partners	\$646.93	\$1,677.69	\$687.87	\$1,789.45	6.3%	6.7%
UniCare State Indemnity Plan/Community Choice	\$517.51	\$1,276.96	\$552.57	\$1,368.05	6.8%	7.1%
Tufts Health Plan Spirit	\$565.91	\$1,358.94	\$606.68	\$1,461.55	7.2%	7.6%
Fallon Health Direct	\$600.68	\$1,514.23	\$618.59	\$1,561.48	3.0%	3.1%
Harvard Pilgrim Primary Choice Plan	\$645.80	\$1,646.48	\$665.43	\$1,697.02	3.0%	3.1%
Tufts Health Plan Medicare Preferred	\$322.43		\$325.13		0.8%	
Tufts Health Plan Medicare Complement	\$371.50		\$383.88		3.3%	
Harvard Pilgrim Medicare Enhance	\$391.12		\$404.04		3.3%	
Health N E Medicare Supplement Plus	\$391.81		\$404.80		3.3%	
UniCare State Indemnity Plan/Medicare Extension	\$386.93		\$399.86		3.3%	

HEALTH INSURANCE RATES - JULY 1, 2020 GIC
RATES UPDATED 3/10/2020

FY21

HEALTH PLANS	Plans for: Current Employees						Plans for:						Plans For: All New Hires after 12/1/2011						"Co-pay" Monthly Rates Includes 2% Admin Fee
	(15% Contribution for HMO's)						(20% Contributions for PPO's/POS's)						(25% Contribution for Indemnity Plans)						
	Monthly Rate	Town Monthly Rate	Employee Monthly Rate	Town Weekly Rate*	Employee Weekly Rate	Town Bi Weekly Rate	Monthly Rate	Employee Monthly Rate	Town Weekly Rate	Employee Weekly Rate	Town Bi Weekly Rate	Monthly Rate	Employee Monthly Rate	Town Weekly Rate	Employee Weekly Rate	Town Bi Weekly Rate	Survivor Monthly Rate		
Fallon Comm Di-Care-Ind.	618.59	625.53	92.76	131.46	23.19	282.92	46.38	0.00	0.00	0.00	0.00	463.95	164.64	115.59	38.66	231.58	77.32	309.29	630.96
Fallon Comm Di-Care-Family	1,581.48	1,327.28	234.20	331.82	58.55	683.84	117.10	0.00	0.00	0.00	0.00	1,171.12	380.36	222.78	97.86	585.56	196.18	780.74	1,592.71
Fallon Comm Select-Ind.	838.19	710.79	126.40	177.70	31.35	355.40	62.70	0.00	0.00	0.00	0.00	627.15	209.04	156.78	52.28	313.58	104.52	418.09	882.91
Fallon Comm Select-Family	2,033.04	1,728.12	304.92	432.03	76.23	864.06	162.46	0.00	0.00	0.00	0.00	1,524.80	608.24	381.20	127.06	762.40	254.12	1,016.52	2,073.70
HA Pilg Prim.Choice-Ind.	665.43	665.63	99.80	141.41	24.95	282.82	49.90	0.00	0.00	0.00	0.00	499.11	166.32	124.78	41.58	249.55	83.16	332.71	678.74
HA Pilg Prim.Choice-Family	1,697.02	1,442.50	254.52	360.53	63.63	721.25	127.26	0.00	0.00	0.00	0.00	1,272.76	424.24	318.20	106.06	636.38	212.12	848.51	1,730.96
Health New England- Ind.	594.28	506.17	89.12	126.30	22.28	262.59	44.66	0.00	0.00	0.00	0.00	446.73	148.58	111.44	37.14	222.67	74.28	297.14	606.18
Health New England-Family	1,414.80	1,202.60	212.20	300.65	53.05	601.30	106.10	0.00	0.00	0.00	0.00	1,061.12	353.88	265.28	88.42	530.56	176.84	707.40	1,443.10
Always Health Partners-Ind.	687.87	584.71	103.16	146.18	26.79	292.36	51.68	0.00	0.00	0.00	0.00	616.91	171.96	128.96	42.99	257.96	85.98	343.93	701.63
Always Health Partners-Family	1,789.45	1,521.05	288.40	380.27	67.10	760.53	134.20	0.00	0.00	0.00	0.00	1,342.09	447.36	335.53	111.84	671.06	223.88	894.72	1,825.24
Tufts Hlth Plan Spirit- Ind.	608.88	616.68	91.00	128.92	22.75	267.84	46.50	0.00	0.00	0.00	0.00	456.04	151.64	113.76	37.91	227.82	76.82	303.34	618.81
Tufts Hlth Plan Spirit-Family	1,461.55	1,242.35	219.20	310.59	64.80	621.18	109.60	0.00	0.00	0.00	0.00	1,096.19	365.36	274.05	91.34	548.10	182.88	730.77	1,480.78
Harvard Pilgrim Ind.PI-Ind.	917.18							733.78	183.40	183.46	46.65	687.90	229.28	171.98	57.32	343.96	114.64	458.59	935.52
Harvard Pilgrim Ind.PI-Family	2,239.19							1,791.39	447.80	447.85	111.56	1,679.43	539.76	419.86	139.94	839.72	278.88	1,119.59	2,283.97
Tufts Hlth PI Navigator-Ind.	799.04							633.24	159.80	159.81	39.95	599.28	199.76	149.82	49.94	299.64	99.88	399.52	815.02
Tufts Hlth PI Navigator-Fam.	1,951.46							1,561.16	390.28	390.30	97.57	1,463.62	487.84	366.91	121.96	731.81	243.92	976.73	1,990.46
Unicare Comm. Choice- Ind.	652.57							442.08	110.48	110.53	27.62	414.45	138.12	103.62	34.53	207.23	69.06	276.28	563.62
Unicare Comm. Choice-Fam.	1,366.05							1,094.45	273.90	273.62	68.40	1,028.05	342.00	256.52	85.50	613.03	171.00	684.02	1,398.41
Unicare Indemn.Plus-Ind.	729.74							579.02	144.72	144.76	36.18	542.82	180.92	135.71	45.23	271.41	90.46	361.51	738.21
Unicare Indemn.Plus-Fam.	1,722.50							1,376.02	344.48	344.51	86.12	1,293.90	430.50	322.98	107.65	645.95	215.30	861.25	1,756.95
Unicare Basic w/cic- Ind.	1,163.76											872.84	290.92	218.21	72.73	436.42	146.46	581.58	1,187.04
Unicare Basic w/cic-Family	2,582.71											1,937.07	645.64	484.27	161.41	968.64	322.82	1,281.56	2,634.38
Unicare Basic w/o cic-Ind.	1,107.42											830.58	276.84	207.65	69.21	415.29	138.42	553.71	1,129.67
Unicare Basic w/o cic-Family	2,454.41											1,840.81	613.80	460.21	153.40	920.41	306.80	1,227.20	2,503.50

**Town Retirees and Mass Teachers - Medicare Plans
GIC HEALTH INSURANCE RATES - JULY 1, 2020**

FY21

HEALTH PLANS	Monthly Rate	(15% Contribution for HMO's*)			(25% Contribution)			Survivor Monthly Rate	"Cobra" Monthly Rates Includes 2% Admin Fee
		Town Monthly Rate	Retiree Monthly Rate	Retiree Weekly Rate	Town Monthly Rate	Retiree Monthly Rate	Retiree Weekly Rate		
Health New England Medplus	404.80				303.60	101.20	25.30	202.40	412.90
Tufts Hlth PI Medicare Compl	383.88				287.92	95.96	23.99	191.94	391.56
Tufts Hlth PI Medicare Prefer	325.13	276.37	48.76	12.19				162.56	331.63
Harvard Pilg.Medicare Enh.	404.04				303.04	101.00	25.25	202.02	412.12
Unicare Indemn. With CIC	399.86				299.90	99.96	24.99	199.93	407.86
Unicare Indemn. w/o CIC	388.80				291.60	97.20	24.30	194.40	396.58

Note:

*Retirees after July 1, 2007: Contribution rate will not be less than their contribution rate as active employees.



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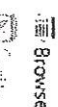
Actions

Output

Office

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Print



PDF



Text file



Excel



Word



Email



Attach



Notes



Alerts



Detail



User Defined Fields

Account

Fund 8860 HCTF
Org 886 HEALTH CL
Object 1040 CASH
Project

Acct
Acct name

8860-0-0000-0000-00-0-NM-1040 -
CASH

Account Notes

Balance Sheet

Status Active

Type

Rollup

Sub-Rollup

4 Year Comparison History

	Fiscal Year 2020	Fiscal Year 2019	Fiscal Year 2018	Fiscal Year 2021
Yr/Per 2020/03				
Original Budget	.00	.00	.00	.00
Transfers In	.00	.00	.00	.00
Transfers Out	.00	.00	.00	.00
Revised Budget	.00	.00	.00	.00
Actual (Memo)	1,998,447.20	1,998,926.67	2,262,755.78	.00
Encumbrances	.00	.00	.00	.00
Requisitions	.00	.00	.00	.00
Available	.00	.00	.00	.00
Percent used	.00	.00	.00	.00

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
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0191488 LIABILITY INSURANCE

5702 UNEMPLOYMENT COMPENSATION	49,449	72,433	150,000	150,000	-	0.00%
5750 INSURANCE: OFFICIALS LIABILITY	56,506	53,855	55,000	55,000	-	0.00%
5751 PROPERTY INSURANCE	274,632	283,544	297,443	297,443	-	0.00%

0191488 LIABILITY INSURANCE APPROPRIATION TOTAL	380,587	409,831	502,443	502,443	-	0.00%
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OFFSETS	(20,625)	(20,625)	(20,625)	(20,625)	-	0.00%
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0191488 LIABILITY INSURANCE TAXATION TOTAL	359,962	389,206	481,818	481,818	-	0.00%
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TOWN OF ARLINGTON
LEGAL DEPARTMENT



50 Pleasant Street
Arlington, MA 02476
781-316-3154
Fax: 781-316-3159

Administration of:
Workers' Compensation
Line of Duty Injuries

MEMO

To: Insurance Subcommittee
Adam Chapdelaine, Town Manager
From: Edward M. Marlenga
Re: FY21 Workers' Compensation Budget
Dated: March 5, 2020

A. Covered Employees

The Town is required to cover all full-time, part-time, temporary, seasonal and on-call employees pursuant to the provision of the Massachusetts Workers' Compensation law (General Laws Chapter 152). This includes all School Department employees but excludes Police Officers and Firefighters. Uniformed Police and Fire Department employees are covered by separate line-of-duty wage replacement and medical indemnity statutes. Injury related payments for police and fire are directed out of the respective departments but the entire claims handling process is managed through this department.

B. Present Status of the FY20 Budget

As of 3/5/2020, the Workers' Compensation budget has expended approximately \$324,482 of its \$540,000 FY20 budget. These expenditures represent payments for weekly compensation indemnity benefits pursuant to Chapter 152, §34 (temporary total disability payments), §35 (temporary partial disability payments), §34A (permanent and total disability payments), §31 (widows benefits), §13 & 30 (hospital and medical benefits) and departmental related costs. The following information is provided pursuant to (and constrained by) the various state and federal privacy laws. The weekly indemnity payroll for FY20 has averaged \$6,561.55 and presently stands at \$7,682.48 per week. Although the present weekly amount is on the upper end of the fiscal year budget projections (due primarily to injuries sustained by and disability benefits being paid to

town and school side employees with higher average weekly wages), it is projected to return to more favorable levels in the final quarter of the fiscal year. Medical payments have averaged approximately \$2,398 per week. While still early in the fiscal year, this is a significant reduction in medical related expenses from last year's cost which were primarily driven by one-off medical procedures. The very nature of workers' compensation coverage lends itself to these types of medical and indemnity monetary deviations. As noted in previous years, medical expenditures continue to be pressured by the increased use and availability of sophisticated medical diagnostics and treatment within the Town's geographic area. The Executive Office of Health and Human Services has statutory authority to establish rates of payment for hospitals and health care providers for services covered by insurers and other purchasers under the Workers' Compensation Act. While it is commonly accepted that rates will increase, there has been a general slowing in the percentage thereof. Under Massachusetts workers compensation law, a fiscal year payment for causally related medical treatment includes new claims as well as statutorily mandated payments that follow the injured employee whether active, inactive or retired.

This Department has filed one subrogation claim against a third party tortfeasor during the current fiscal year. Subrogation claims are instituted against third parties whose conduct or actions either caused or contributed to an injury sustained by a Town employee. All subrogation recovery checks are made payable to the Town of Arlington and are forwarded to the Town Treasurer for deposit into the Town's General Fund. Additionally, the department successfully contested FY20 liability claims resulting in significant direct cost and long term savings.¹ There is presently one employee who is anticipated to undergo a work-related surgical intervention prior to the end of this fiscal year. It is projected that the associated medical expense costs will approximate \$5,000 - \$7,000.

Given the existing weekly indemnity payments, projected hospital, medical, rehabilitative costs, redemption of liability expense and pending litigation claims analysis it is projected that the department will stay within budget at the end of FY20. There is presently \$37,548.62 remaining in the Workers' Compensation Reserve Fund. In addition to sound fundamental self-insurance claim reserves practice, another purpose of the Reserve Fund is to fund liability redemption for claims having occurred in previous fiscal years. A substantial portion of the present Reserve Fund is already dedicated to anticipated redemption of liability pending presentation before the Department of Industrial accidents. There always exists a necessity to restore claim loss reserves to appropriate levels. Liability redemption and statutory functional loss reserve payments are anticipated to deplete the entire existing Fund amounts by the end of this present fiscal year. It is therefore recommended that any remaining balance in the Workers' Compensation Expense Account at the end of FY20 be used to continue to adequately and appropriately fund the Workers' Compensation Reserve Fund as contemplated and allowed by the Workers' Compensation statute. Given the uneven nature of annual claim losses, this fiscally responsible practice has served the Town well for many years.

C. FY 2021 Budget

¹ Further cost savings to the Town are obtained through medical services bill negotiation and rate reduction for Town employee workers' compensation (including the School Department) and Police and Fire line-of-duty claims. The last full fiscal year saving (FY19) was \$264,874.11.

The following assumptions have been made: (1) the number of employees covered under the Massachusetts Workers' Compensation Act will remain essentially the same on both the School and Town side, (2) the nature and essential job functions of the existing employees will remain the same, (3) the number of "standard" hours worked by employees will remain the same, (4) the manual labor force employees' average standard overtime hours will remain constant given the Town's projected projects and winter storm conditions, (5) the average age of the Town employee will remain essentially the same, (6) given the present state of the economy, it is presumed that the maximum average weekly wage in the Commonwealth of Massachusetts will not increase greater than 3% above the existing \$1,431.66 [weekly indemnity ceiling set each October 1st by the Department of Industrial Accidents], (7) Town and School District employees' average weekly wage increase will not exceed 3%, (8) the workers' compensation weekly indemnity statutory rate (60% of average weekly wage) will remain the same, (9) hospital/medical HHS reimbursement rates will not exceed the state's previously set 3.6% benchmark, and (10) the increase in the costs of non-rated medical services will not exceed ten percent.

Taking into consideration all of the standard claims/loss factors as well as the nature of the Town's specific workers' compensation experience rates over the past decade (inclusive of the factors previously detailed), it is projected that the costs associated with the existing claims (including inactive and retired employee claim tails but excluding claims redeemed) and the anticipated new compensable injuries will not result in payments significantly greater than those estimated to be expended in FY20. It is recommended that \$540,000 is an appropriate FY21 budget for Workers' Compensation. This figure provides an appropriate amount for projected FY21 claims, funds loss reserves, addresses potential litigation claims/loss exposure and provides funds for the appropriate redemption of existing claims.

2021 Budget	Amount
Total operating revenue anticipated from cable providers:	\$798,000
Total capital revenue anticipated from cable providers:	\$125,285
Misc. Income (including membership dues, workshops interest & donations:	\$5,000
Total Operating Expenses (including salaries and taxes)	\$928,735
Salaries and Taxes:	\$608,700
Expenses	\$185,035
Capital	\$135,000
Total	\$928,735



**Town of Arlington
Office of the Town Manager**

**Sanford M. Pooler
Deputy Town Manager**

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E-mail: spooler@town.arlington.ma.us
Website: www.arlingtonma.gov**

TO: Finance Committee

FROM: Sandy Pooler, Deputy Town Manager

SMP

CC: Adam Chapdelaine, Town Manager

DATE: March 25, 2020

RE: Final FY2021 Budget Changes

As the Finance Committee nears the end of its work on the FY2021 budget, I write to you on behalf of Town Manager Adam Chapdelaine to request the following budget changes.

Town Manager

I request the Committee to change the Town Manager's budget tax appropriation total to be \$783,546. This sum is a total appropriation of \$987,893, less \$204,374 in offsets. This change is the result of promoting James Feeney to be a Deputy Town Manager of Operations and Sandy Pooler to be Deputy Town Manager of Finance. See attachment 1.

Name	Manager's Budget	Fin. Comm. Budget	Change
Salary	\$851,738	\$878,772	\$27,034
Longevity	\$8,612	\$9,103	\$491
Total			\$27,525

Legal Department

The retirement of Ed Marlenga has presented an opportunity to restructure the Legal Department. I request the Committee to change the Legal Department budget tax appropriation total to be \$486,171. This sum is a total appropriation of \$603,822, less \$117,651 in offsets. This change is the result of an increase to Town Counsel Doug Heim's salary and longevity. See attachment 2.

Name	Manager's Budget	Fin. Comm. Budget	Change
Salary	\$459,795	\$465,018	\$5,223
Longevity	\$2,114	\$2,139	\$25
Total			\$5,248

DPW Budget

I request that the Committee add \$8,907 to the DPW Engineering budget, for a total of \$92,407. Doing so will bring the Town municipal budget to a 3.25% increase above the previous year, in keeping with the budget guidelines put forth by the Long Range Planning Committee. In speaking with Mike Rademacher, he suggested this increase to allow the Engineering office to hire outside consultants

Override Stabilization Fund

I request that the Committee appropriate \$586,278 to the Override Stabilization Fund to bring the FY2021 budget into balance. See attachment 3.

Capital Plan

I have attached a copy of the one page memo I handed out to the Committee during the discussion of the Capital Planning Committee report, because I want to be clear on the correct figures for debt spending, in particular, exempt debt spending. See attachment 4. Attachment 4 is the amount the Committee voted and is the correct amount of debt service. It has come to my attention that there may be some confusion about this figure, because it is different from the figure in the original PowerPoint presentation that you received. However, it matches the amount shown to the Committee on the evening of the CPC presentation. The original presentation showed exempt debt service of \$4,114,929. Attachment 4 shows exempt debt of \$6,968,909. The larger, correct figure includes exempt debt that was sold in December, 2019 for the Arlington High School. I hope this resolves any confusion that may exist.

Rink Enterprise Fund

The Capital Planning Committee voted a slightly higher capital figure for the Rink fund. I request that the Committee appropriate \$58,881 for Debt Service, bringing the total Rink Fund budget to \$620,364. See attachment 5.

Conclusion

I would like to offer my thanks to the Committee members for your work on the FY2021 budget. Every year, yours is an important task, but this year, you must undertake it under the restrictions placed on you by the Corona virus and the consequent inconveniences of remote meetings, lack of face to face contact, and other discomforts. I look forward to speaking with you remotely at Monday night's meeting and to working together to produce a budget for our community.

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
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0112381 TOWN MANAGER SALARIES

5100 SALARIES & WAGES	726,785	721,170	770,996	878,772	107,776	13.98%
5156 LONGEVITY	4,726	5,012	6,635	9,103	2,468	37.20%
5199 OTHER BENEFITS	12,580	35,651	44,631	44,818	187	0.42%

0112381 TOWN MANAGER SALARIES	744,090	761,833	822,262	932,693	110,431	13.43%
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0112382 TOWN MANAGER EXPENSES

5210 OUT-OF-STATE TRAVEL	430	401	3,000	3,000	-	0.00%
5213 AUTO GAS & OIL	237	202	-	-	-	0.00%
5217 DUES/SUBSCRIPTIONS	-	14,409	15,800	18,000	2,200	13.92%
5219 CONSULTING	575	-	-	-	-	0.00%
5220 WEB SITE SUPPORT SERVICES	18,056	14,853	21,000	21,000	-	0.00%
5223 OFFICE SUPPLIES	4,510	3,973	8,000	7,000	(1,000)	-12.50%
5228 PRINTING OF TOWN REPORTS	-	-	3,500	3,500	-	0.00%
5299 OTHERWISE UNCLASSIFIED	9,580	2,980	1,700	2,700	1,000	58.82%

0112382 TOWN MANAGER EXPENSES	33,388	36,817	53,000	55,200	2,200	4.15%
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TOWN MANAGER APPROPRIATION TOTAL	777,479	798,650	875,262	987,893	112,631	12.87%
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OFFSETS	(147,869)	(155,220)	(159,052)	(167,259)	(8,207)	5.16%
CPA OFFSETS	(34,468)	(35,354)	(36,721)	(37,088)	(367)	1.00%

TOWN MANAGER TAXATION TOTAL	595,142	608,076	679,489	783,546	104,057	15.31%
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FY 2021 SALARY DETAIL			FY2021							FY2020	FY2021				
TOWN MANAGER	Previous	Job	FTE	BU	Grade	Step	Step	Min	Max	Budget Book	New Pay	Base	Step	Longevity	Total
CHAPDELAINE		TOWN MANAGER	1.00							210,969	213,078	213,078		4,245	217,323
POOLER		DEPUTY TOWN MANAGER	1.00	MGMT	3	-	-	107,193	154,899	139,145	145,536	140,536	5,000	0	145,536
FEENEY		ASSISTANT TOWN MANAGER	1.00	MGMT	1	Mid	Mid	87,950	127,092	109,729	137,860	135,360	2,500	2,758	140,618
LANZILLOTTI		PURCHASING OFFICER	1.00	MTP	12	8	8	76,486	98,967	97,987	98,967	98,967		900	99,867
DEFRANCISCO		ADMIN ASSIST/EXECUTIVE SECRETARY	1.00	MTP	6	6	7	57,666	74,616	67,393	70,619	68,067	2,552	500	71,119
ROMAN		PUBLIC INFORMATION OFFICER	1.00	MTP	13	8	8	81,840	105,896	71,896	105,896	105,896		700	106,596
VACANT		RECORDS ACCESS COORDINATOR	0.50	MTP	6	6	6	57,666	74,616		32,200	32,200	0	0	32,200
WAYMAN	FIDALGO	MANAGEMENT ANALYST	1.00	MTP	6	8	8	57,666	74,616	73,877	74,616	74,616	0	0	74,616
APPROPRIATION TOTAL:										770,996	878,772	868,720	10,052	9,103	887,875
CPA Offsets										(36,721)	(37,088)	(37,088)			(37,088)
Water/Sewer Offsets										(159,052)	(167,259)	(167,259)			(167,259)
TAXATION TOTAL:										575,223	674,425	664,373	10,052	9,103	683,528

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
0115181 LEGAL SALARIES						
5100 SALARIES & WAGES	454,079	509,545	467,332	465,018	(2,314)	-0.50%
5156 LONGEVITY	9,371	11,117	9,543	2,139	(7,404)	-77.59%
0115181 LEGAL SALARIES	463,450	520,663	476,875	467,157	(9,718)	-2.04%
0115182 LEGAL EXPENSES						
5244 EXPENSE	203,226	104,760	136,665	136,665	-	0.00%
0115182 LEGAL EXPENSES	203,226	104,760	136,665	136,665	-	0.00%
LEGAL APPROPRIATION TOTAL	666,675	625,423	613,540	603,822	(9,718)	-1.58%
OFFSETS	(112,659)	(114,526)	(115,736)	(117,651)	(1,915)	1.65%
LEGAL TAXATION TOTAL	554,016	510,897	497,804	486,171	(11,633)	-2.34%

FY 2021 SALARY DETAIL			FY2021							FY2020	FY2021				
LEGAL	Previous	Job	FTE	BU	Grade	Step	Step	Min	Max	Budget Book	New Pay	Base	Step	Longevity	Total
VACANT	MARLENGA	BENEFITS ATTY/WORKERS COMP AGT	1.00	MGMT	3			107,193	154,899	153,365	140,000	140,000	0	0	140,000
VACANT	MARLENGA	STIPEND								9,000	0	0	0	0	-
HEIM		TOWN COUNSEL	1.00	MGMT	3			107,193	154,899	137,506	143,881	138,881	5,000	1,439	145,320
SPARKS	KENNEDY	ASSISTANT ADMIN/CLAIMS COORDINATOR	1.00	MTP	6	5	5	57,666	74,616	63,761	66,815	64,399	2,416	0	66,815
BUCKLEY		LEGAL - PARALEGAL	1.00	MTP	6	8	8	57,666	74,616	73,877	74,616	74,616	0	700	75,316
QUINLAN	HIGGINS	ASSISTANT CLAIMS COORDINATOR	0.75	OFNU	6	5	6	44,851	58,035	29,823	39,706	38,270	1,436	0	39,706
APPROPRIATION TOTAL:										467,332	465,018	456,166	8,852	2,139	467,157
Water/Sewer Offsets										(115,736)	(117,651)	(117,651)			(117,651)
TAXATION TOTAL:										351,596	347,367	338,515	8,852	2,139	349,506

APPENDIX D **Long Range Projection FY2021-FY2025**

	FY 2020	FY 2021	Dollar Change	Percent Change	FY 2022	Dollar Change	FY 2023	Change	FY 2024	Change	FY 2025	Change
I REVENUE												0
A. State Aid	22,481,187	24,756,821	2,275,634	10.12%	25,478,959	722,138	26,061,274	582,315	26,488,176	426,902	26,748,137	259,961
School Construction Aid	476,523	476,523	0	0.00%	0	(476,523)	0	0	0	0	0	0
B. Local Receipts	9,871,000	9,971,000	100,000	1.01%	10,071,000	100,000	10,171,000	100,000	10,271,000	100,000	10,371,000	100,000
C. Free Cash	5,559,782	5,901,388	341,606	6.14%	3,839,266	(2,062,122)	3,839,266	0	3,839,266	0	3,839,266	0
D. Overlay Reserve Surplus	200,000	200,000	0	0.00%	200,000	0	200,000	0	200,000	0	200,000	0
E. Property Tax	133,350,155	138,039,612	4,689,457	3.52%	139,777,071	1,737,459	141,637,076	1,860,005	145,392,242	3,755,166	149,181,398	3,789,156
F. Override Stabilization Fund	0	0	0		5,995,284	5,995,284	10,582,201	4,586,917	10,301,842	(280,359)	0	(10,301,842)
TOTAL REVENUES	171,938,647	179,345,344	7,406,697	4.31%	185,361,580	6,016,236	192,490,817	7,129,237	196,492,526	4,001,709	190,339,801	(6,152,725)
II APPROPRIATIONS												
A. School Additions	600,000	600,000			800,000		800,000					
General Education Costs	46,381,443	50,183,324	3,801,881	8.20%	53,285,770	3,102,446	57,111,631	3,825,861	60,882,587	3,770,956	63,632,774	2,750,187
Special Education Costs	22,940,836	24,546,695	1,605,859	7.00%	26,264,964	1,718,269	28,103,511	1,838,547	30,070,757	1,967,246	32,175,710	2,104,953
Growth Factor	1,504,860	700,512	(804,348)		1,094,550	394,038	912,125	(182,425)	598,354	(313,771)	707,809	109,455
Net School Budget	71,427,139	76,030,531	4,603,392	6.44%	81,445,284	5,414,753	86,927,267	5,481,983	91,551,698	5,424,431	96,516,293	4,964,595
<u>Minuteman Operating & Capital</u>	4,271,730	4,834,357	562,627	13.17%	5,003,559	169,202	5,178,684	175,125	5,359,938	181,254	5,547,536	187,598
<u>Minuteman Exempt Capital</u>	1,112,960	1,279,014	166,054	14.92%	1,279,014	0	1,279,014	0	1,279,014	0	1,279,014	0
Town Personnel Services	28,552,372	29,465,515	913,143	3.20%	30,423,144	957,629	31,411,896	988,752	32,432,783	1,020,887	1,020,887	0
Town Expenses	11,165,682	11,312,375	146,693	1.31%	11,680,027	367,652	12,059,628	379,601	12,451,566	391,938	391,938	0
Enterprise Fund/Other	2,580,233	2,642,197	61,964	2.40%	2,728,068	85,871	2,816,730	88,662	2,908,274	91,544	3,002,793	94,519
Net Town Budget	37,137,821	38,135,693	997,872		39,375,103	1,239,410	40,654,794	1,279,691	41,976,075	1,321,281	43,340,297	1,364,222
MWRA Debt Shift	5,593,112	3,691,454	(1,901,658)	-34.00%	1,845,727	(1,845,727)	0	(1,845,727)	0	0	0	0
B. Capital budget												
Exempt Debt Service	4,321,873	6,968,910	2,647,037	61.25%	6,311,154	(657,756)	6,208,357	(102,797)	6,109,780	(98,577)	6,109,780	0
Non-Exempt Service	6,512,083	6,572,501	60,418	0.93%	7,386,428	813,927	7,428,312	41,884	7,212,381	(215,931)	7,340,743	128,362
Cash	4,320,995	4,242,512	(78,483)	-1.82%	3,454,837	(787,675)	3,452,689	(2,148)	3,552,859	100,170	3,597,841	44,982
Offsets/Capital Carry Forward	(1,958,907)	(1,529,030)	429,877	-21.94%	(1,295,745)	233,285	(494,881)	800,864	(460,661)	34,220	(524,337)	(63,676)
Total Capital	13,196,044	16,254,893	3,058,849	23.18%	15,856,674	(398,219)	16,594,477	737,803	16,414,359	(180,118)	16,524,027	109,668
C. Pensions	11,355,946	11,921,239	565,293	4.98%	12,636,513	715,274	13,394,704	758,191	14,198,386	803,682	15,050,289	851,903
D. Insurance	17,891,836	18,858,788	966,952	5.40%	20,070,999	1,212,211	21,315,728	1,244,729	22,564,093	1,248,365	23,906,521	1,342,428
E. State Assessments	3,470,201	3,510,924	40,723	1.17%	3,597,207	86,283	3,685,647	88,440	3,776,298	90,651	3,869,216	92,918
F. Overlay Reserve	503,383	600,000	96,617	19.19%	800,000	200,000	600,000	(200,000)	600,000	0	800,000	200,000
G. Reserve Fund	1,604,584	1,726,724	122,140	7.61%	1,730,551	3,827	1,757,003	26,452	1,800,809	43,806	1,842,300	41,491
H. Court Judgments/Symmes	1,012,514	771,950	(240,564)	-23.76%	767,450	(4,500)	100,000	(667,450)	100,000	0	100,000	0
I. Warrant Articles	1,186,867	1,143,499	(43,368)	-3.65%	953,499	(190,000)	1,003,499	50,000	953,499	(50,000)	903,499	(50,000)
J. Override Stabilization Fund	2,174,510	586,278			0		0		0	0	0	0
K. TOTAL APPROPRIATIONS	171,938,647	179,345,344	7,406,697	4.31%	185,361,580	6,016,236	192,490,817	7,129,237	200,574,169	8,883,352	209,678,992	9,104,823
L. BALANCE	0	0			0		0		(4,081,643)		(19,339,191)	
Free Cash	11,802,775	7,678,532			7,678,532		7,678,532		7,678,532		0	0
Stabilization Fund	3,656,207	3,865,893			4,081,870		4,304,326		4,533,456		0	0
Override Stabilization Fund***	26,293,049	26,879,327			20,884,043		10,301,842		0		0	0
Municipal Bldg. Ins. Trust Fund	729,830	751,724			774,276		797,504		821,430		0	0
TOTAL:	42,481,860	39,175,476			33,418,721		23,082,204		13,033,417		0	0
% of General Fund Revenue	25%	22%			18%		12%		7%		0%	0%

The plan does not include any projected revenues or expenditures from the Community Preservation Act

Projected School Enrollment Growth FY 2020 - FY 2025

	FY 2020*	FY 2021*	FY 2022*	FY 2023*	FY 2024*	FY 2025*
Actual/Proj. Annual Growth	210	96	150	125	82	97
** Actual Growth - Based on 35% DESE Per Pupil Cost; FY14 of \$13,085 = G.F. of \$4,580 X Enrollment Growth, FY15 PPC \$13,383 = \$4,684 X E.G., FY16 PPC of \$13,984 = \$4,984 X E.G., and FY17 50% PPC of \$1,433 = \$7,						
* Projected Growth - FY2021 through FY2025 Based on 50% of FY18 DESE Per Pupil Cost of \$14,594 = \$7,297 X Enrollment Growth						

*** Override Stabilization Fund balance includes and addition of \$2.5 million from Overlay Surplus in FY2020

Appropriation by Use of Funds	
Water/Sewer Debt Service (voted in Water/Sewer Fund budget)	
Prior	\$ 1,345,695
New	\$ 300,000
Total Water/Sewer Debt Service	\$ 1,645,695
Rink Enterprise Fund Debt Service (voted in Rink Fund budget)	
Prior	\$ 56,256
New	\$ 2,625
Total Rink Fund Debt Service	\$ 58,881
Rink Fund Debt Payment	\$ 58,881
Recreation Enterprise Fund Debt Service (voted in Recreation Fund Budget)	
Prior	\$ 42,875
New	\$ 6,125
Total Recreation Debt Service	\$ 49,000
Recreation Fund Debt Payment	\$ 49,000
General Fund subsidy of Recreation Debt	\$ -
General Fund Debt	
Non-Exempt, Prior	\$ 6,327,284
Non-Exempt, New	\$ 140,739
<i>Non-Exempt Debt Subtotal</i>	\$ 6,468,023
Exempt Debt	\$ 6,968,909
Total General Fund Debt Appropriation	\$ 13,436,932
Transfers and other sources: Non-Exempt Debt	
Ambulance Fund	\$ 37,235
Antenna Fund	\$ 284,027
Urban Renewal Fund	\$ 47,344
Capital Carryforwards	\$ 1,097,080
<i>Transfers and other sources Subtotal</i>	\$ 1,465,686
<i>Net General Fund Non-Exempt Debt Expense</i>	\$ 5,002,337
Transfers and other sources: Exempt Debt	
Thompson School	\$ 384,674
<i>Net General Fund Exempt Debt Expense</i>	\$ 6,584,235
Net General Fund Debt Expense Total	\$ 11,586,572
(Total GF Exempt and Non-Exempt Debt, less Transfers and other sources)	
Cash Capital	
\$ 4,329,512	
Transfers and other sources	
Sale of Assets	\$ 18,000
Net General Fund Cash Capital Expense	\$ 4,311,512

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
657 ED BURNS ARENA						
5101 SALARIES & WAGES	172,951	136,167	189,043	191,234	2,191	1.16%
5102 SALARIES & WAGES TEMP	54,760	73,079	78,000	78,000	-	0.00%
5103 OVERTIME	5,280	2,097	7,500	7,500	-	0.00%
5156 LONGEVITY	3,151	500	610	600	(10)	-1.64%
5160 STIPENDS	400	400	525	525	-	0.00%
5203 EQUIPMENT/BUILDINGS/GROUND	49,458	56,601	46,500	46,500	-	0.00%
5206 REFRIGERATION CONTRACT	6,186	27,124	7,500	7,500	-	0.00%
5208 DCR LEASE PAYMENT	8,904	3,531	13,100	13,100	-	0.00%
5211 ENERGY	96,026	100,858	98,000	98,000	-	0.00%
5213 GASOLINE	10,042	1,207	800	800	-	0.00%
5214 NATURAL GAS	21,432	40,155	40,000	40,000	-	0.00%
5215 TELEPHONE	-	-	960	960	-	0.00%
5223 OFFICE SUPPLIES	519	1,471	500	500	-	0.00%
5233 SECURITY ALARM SYSTEM LEASE	5,349	7,869	5,909	5,909	-	0.00%
5236 RINK MARKETING	438	1,234	2,000	2,000	-	0.00%
5241 UNIFORMS, BADGES, & GLOVES	-	550	750	750	-	0.00%
5269 REPAIRS AND MAINTENANCE	-	-	25,000	14,000	(11,000)	0.00%
5290 CONCESSION STAND	9,520	10,394	19,000	19,000	-	0.00%
5706 HEALTH INSURANCE	47,438	48,530	19,347	34,605	15,258	78.86%
5871 DEBT SERVICE	85,153	82,591	101,278	58,881	(42,397)	-41.86%
ED BURNS ARENA TOTAL	577,008	594,358	656,322	620,364	(35,958)	-5.48%
PERSONNEL SERVICES SUMMARY	236,142	212,243	275,678	277,859	2,181	0.79%
EXPENSES SUMMARY	340,467	382,116	380,644	342,505	(38,139)	-10.02%
TOTAL	576,608	594,358	656,322	620,364	(35,958)	-5.48%
					-	
REVENUES	(618,285)	(553,706)	(656,322)	(620,364)		
BALANCE	(41,677)	40,652	-	-	-	

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
ED BURNS ARENA						
428901 RENTALS - ICE TIME	(473,800)	(428,874)	(490,572)	(470,864)	19,708	-4.02%
428902 ADMISSION FEES - PUBLIC SKATING	(64,615)	(59,915)	(55,000)	(55,000)	-	0.00%
428903 SKATE PASSES	(6,262)	(3,942)	(7,500)	(5,000)	2,500	-33.33%
428904 SKATE RENTALS	(17,490)	(16,975)	(17,000)	(17,000)	-	0.00%
428905 CONCESSION STAND	(21,569)	(18,132)	(25,000)	(25,000)	-	0.00%
428906 VENDING MACHINE	(7,239)	(5,858)	(8,000)	(8,000)	-	0.00%
428907 MARKETING	(11,094)	(5,350)	(8,500)	(7,000)	1,500	-17.65%
428908 SKATE SHARPENING	(2,021)	(2,473)	(3,500)	(3,000)	500	-14.29%
428942 STICK AND PUCK	(12,695)	(10,135)	(14,000)	(14,000)	-	0.00%
428944 NON ICE RENTALS	(1,500)	(1,274)	(2,250)	(1,500)	750	-33.33%
4972 TRANSFER FROM OTHER FUNDS	-	(779)	(25,000)	(14,000)	11,000	0.00%
657 SUBTOTAL ED BURNS ARENA	(618,285)	(553,706)	(656,322)	(620,364)	35,958	-5.48%

Final FY2021 Budget Changes
Pooler 3/25/20

Manager's Budget P24

	original	proposed	
Salaries	851738	878772	
Longevity	8612	9103	
Sum	860350	887875	27525 increase 756021 original bottom line 783546 proposed bottom line

Legal Budget P50

Town counsel	141381	143881	
Stipend	9000		
Assistant claims coord	27983	39706	
Longevity	2114	2139	
Sum	180478	185726	5248 increase 480923 original bottom line 486171 proposed bottom line

